

CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and

7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

FY 2016 Adopted Budget – City of Fairfax, Virginia

Summary

Funding Summary	FY 2015 Budget	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
General Fund							
Schools	\$ 481,500	\$ 250,187	\$ 1,750,774	\$ 1,741,582	\$ 209,011	\$ 192,500	\$ 4,144,054
General Government	859,986	1,023,624	3,205,490	3,476,784	956,147	1,418,581	10,080,626
Recreation / Community Appearance	485,295	362,295	3,544,795	2,847,295	3,556,295	1,831,295	12,141,975
Transportation	3,050,317	3,372,000	5,233,000	4,497,000	4,122,000	4,057,000	21,281,000
Financing	667,000	1,497,426	895,895	895,895	746,595	523,922	4,559,733
General Fund Subtotal	5,544,098	6,505,532	14,629,954	13,458,556	9,590,048	8,023,298	52,207,388
Other Funds							
Wastewater Fund	2,557,000	4,795,000	5,329,000	5,716,000	6,438,000	6,147,000	28,425,000
Stormwater Fund	1,250,000	1,210,000	2,625,000	1,770,000	2,125,000	2,430,000	10,160,000
State, Federal	11,277,916	8,445,000	2,750,000	166,500	460,000	350,000	12,171,500
NVTA 70%	6,099,584	10,000,000	-	-	-	-	10,000,000
C&I / 30%	1,102,500	3,495,000	6,650,000	5,136,000	495,000	100,000	15,876,000
Private / Grants / Other	575,000	200,000	455,000	-	-	-	655,000
Cable Capital Grant	225,000	200,000	350,000	200,000	225,000	225,000	1,200,000
Other Funds Subtotal	23,087,000	28,345,000	18,159,000	12,988,500	9,743,000	9,252,000	78,487,500
Total Capital Improvement Program	\$ 28,631,098	\$ 34,850,532	\$ 32,788,954	\$ 26,447,056	\$ 19,333,048	\$ 17,275,298	\$ 130,694,888

Schools

Project Schools	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Elementary Schools									
Carpet and Tile Elementary Schools	G-16	General	-	20,000	20,000	20,000	20,000	20,000	100,000
HVAC Elementary Schools	G-17	General	325,000	78,352	16,613	69,156	15,010	-	179,131
Roof Repair and Replacement Elementary Schools	-	General	-	-	500,000	500,000	-	-	1,000,000
Fairfax High School									
Cafeteria Tile Replacement Fairfax High School	-	General	-	-	100,000	-	-	-	100,000
Orchestra Pit Restoration Fairfax High School	G-18	General	-	45,000	-	-	-	-	45,000
Stucco Repair/Replacement Fairfax High School	-	General	50,000	-	75,000	75,000	75,000	75,000	300,000
Lanier Middle School									
Elevator Replacement Lanier Middle School	-	General	-	-	-	139,100	-	-	139,100
Roof Repair and Replacement Lanier Middle School	-	General	-	-	800,000	700,000	-	-	1,500,000
Maintenance									
Concrete Repairs - Schools	G-19	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Paving Repairs - Schools	G-20	General	20,000	10,000	25,000	25,000	25,000	25,000	110,000
Other									
Other Projects - Schools	G-21	General	25,000	35,000	35,000	35,000	35,000	35,000	175,000
School Capital Contingency	G-22	General	41,500	41,835	159,161	158,326	19,001	17,500	395,823
Schools Summary			481,500	250,187	1,750,774	1,741,582	209,011	192,500	4,144,054
General Fund			481,500	250,187	1,750,774	1,741,582	209,011	192,500	4,144,054
Total Schools			481,500	250,187	1,750,774	1,741,582	209,011	192,500	4,144,054

Bolded items represent new CIP projects

General Government

Project General Government	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Building Maintenance									
Cemetery Improvements	-	General	75,000	-	50,000	-	-	-	50,000
City Property Yard Maintenance	G-23	General	-	100,000	115,000	-	-	-	215,000
Green Acres Maintenance	G-24	General	44,000	10,000	85,000	50,000	50,000	50,000	245,000
Sign & Signal Building Repairs and Improvements	G-25	General	50,000	55,000	60,000	-	-	-	115,000
Veterans Amphitheater Renovation	G-26	General	-	15,000	10,000	-	-	-	25,000
Fire									
Fire Station 33: Land Acquisition and Initial Design Phase	G-27	Fin,General	80,000	500,000	-	-	-	-	500,000
Traffic Preemption Improvements & Maintenance	G-28	C&I	-	100,000	100,000	100,000	100,000	100,000	500,000
Training Center Fire/Security Alarm System & Fire Protection	-	General	-	-	45,000	-	-	-	45,000
Training Center: Public Safety Radio & Alerting System	-	General	-	-	80,000	-	-	-	80,000
General									
Cable TV Equipment	H-21	Cable	225,000	200,000	350,000	200,000	225,000	225,000	1,200,000
Northern Virginia Community College	G-29	General	52,886	53,861	53,000	53,000	53,000	-	212,861
Solid Waste Management Plan	-	General	50,000	-	-	-	-	-	-
Historic Resources									
Blenheim House	G-30	General,Pvt	125,000	40,000	50,000	-	-	-	90,000
Blenheim Interpretive Center Parking Lot Repairs	-	General	-	-	190,000	-	-	-	190,000
Krasnow Barn Site and Reassembly	-	General,Grant	-	-	40,000	-	-	-	40,000
Infrastructure Replacement and Improvements									
Voting Machines	G-31	General	-	130,000	-	-	-	-	130,000
IT - Software Upgrades									
General Ledger/Personnel Software	-	General	-	-	-	750,000	-	-	750,000
Integrated Permit, Inspection and Land Use Planning Solution	-	General	-	-	490,000	-	-	-	490,000
Police									
Electronic Summonses	-	General	-	-	60,000	45,000	-	-	105,000
Emergency Center Team Ballistic Armor	-	General	56,000	-	-	-	-	-	-
Facility Security System Upgrade	-	General	-	-	30,000	20,000	15,000	15,000	80,000
Police Emergency Communications Center (ECC)	-	General	150,000	-	-	-	-	-	-
Police Firearms Training Center Renovation/Upgrade	-	General,Grant,Pvt	500,000	-	-	-	-	-	-
Police Information Technology Program	G-32	General	72,100	74,263	76,490	78,784	81,147	83,581	394,265
Police Mobile and Portable Radio Upgrade	-	General	-	-	199,000	991,000	-	-	1,190,000
Police Vehicle Garage	-	General	-	-	48,000	400,000	-	-	448,000

General Government

Project General Government	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Police Vehicle Replacement	G-33	General	180,000	57,500	150,000	150,000	150,000	150,000	657,500
Records Management System Upgrade	G-34	General	-	65,000	-	-	-	-	65,000
Vehicle Equipment Replacement									
Debt Service of Existing Vehicle & Equipment Leases	G-35	Fin	667,000	858,859	563,328	563,328	414,028	191,355	2,590,898
Debt Service on FY 2016 Financed Vehicle Leases and Purchases	-	Fin	-	-	194,000	194,000	194,000	194,000	776,000
Detail of FY 16 Leased Vehicles and Equipment	G-36	N/A	-	-	-	-	-	-	-
FY 2016 Public Works Vehicle Replacement Chart	G-37	N/A	-	-	-	-	-	-	-
Vehicle & Equipment Replacement	G-38	General	-	248,000	1,379,000	939,000	607,000	1,120,000	4,293,000
Vehicle and Equipment Replacement FY 2016	G-39	N/A	-	-	-	-	-	-	-
Vehicle and Equipment Replacement FY 2017	G-40	N/A	-	-	-	-	-	-	-
Vehicle and Equipment Replacement FY 2018	G-41	N/A	-	-	-	-	-	-	-
Vehicle and Equipment Replacement FY 2019	G-42	N/A	-	-	-	-	-	-	-
Vehicle and Equipment Replacement FY 2020	G-43	N/A	-	-	-	-	-	-	-
Vehicle Lift - Fleet Maintenance	G-44	General	-	175,000	-	-	-	-	175,000
General Government Summary			2,326,986	2,682,483	4,417,818	4,534,112	1,889,175	2,128,936	15,652,524
C&I			-	100,000	100,000	100,000	100,000	100,000	500,000
Cable - Fund			225,000	200,000	350,000	200,000	225,000	225,000	1,200,000
Financing			667,000	1,358,859	757,328	757,328	608,028	385,355	3,866,898
General Fund			859,986	1,023,624	3,205,490	3,476,784	956,147	1,418,581	10,080,626
Grant			225,000	-	5,000	-	-	-	5,000
Private			350,000	-	-	-	-	-	-
Total General Government			2,326,986	2,682,483	4,417,818	4,534,112	1,889,175	2,128,936	15,652,524

Bolded items represent new CIP projects

Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Annual									
Northern Virginia Regional Park Authority-NOVA Parks	G-45	General	60,295	62,295	62,295	62,295	62,295	62,295	311,475
Planting & Beautification	G-46	General	35,000	35,000	40,000	45,000	45,000	50,000	215,000
Ballfields - Baseball & Softball									
General Ballfield Refurbishment	-	General	-	-	40,000	40,000	40,000	40,000	160,000
Kutner Park Field Refurbishment	-	General	40,000	-	-	-	-	-	-
Providence Elementary School Ballfield Refurbishment	G-47	General	-	100,000	-	-	-	-	100,000
Basketball Courts									
Annual - Basketball Court Resurface	-	General	-	-	30,000	-	30,000	-	60,000
Fairchester and Westmore Parks Basketball Court Resurfacing	-	General	-	-	-	50,000	-	-	50,000
Ranger Road Basketball Court Replacement	-	General	30,000	-	-	-	-	-	-
Bridges									
Providence Park and Daniels Run Park Bridge Replacements	G-48	General	-	20,000	-	70,000	-	-	90,000
Drainage									
Engineering Study of Daniels Run Park and Providence Park Streams	-	General	-	-	-	170,000	-	-	170,000
Pat Rodio Park - Drainage Project	-	General	-	-	-	-	-	200,000	200,000
Equipment									
Bleacher Trailer	-	General	-	-	65,000	-	-	-	65,000
Large Area Mower	-	General	20,000	-	-	-	-	-	-
Old Town Square Portable Band Shell And Canopy	-	General	-	-	30,000	-	-	-	30,000
Providence Elementary and Kutner Park Bleacher Replacement	G-49	General	-	20,000	-	-	-	-	20,000
Fencing / Backstops									
Annual Replacement of Fencing and Backstops	-	General	-	-	30,000	30,000	-	20,000	80,000
Pat Rodio Park and Providence Elementary Replacement of Fencing	G-50	General	-	25,000	-	-	-	-	25,000
Thaiss Park - Replacement of Fencing	-	General	-	-	165,000	-	-	-	165,000
Van Dyck Park Tennis Court Fence Replacement	-	General	-	-	30,000	-	-	-	30,000
General									
All Parks - Sign Replacement & Park Entrance Beautification	-	General	-	-	30,000	15,000	15,000	-	60,000
Bus for Parks and Recreation Programs	-	General	-	-	100,000	-	-	-	100,000
Dog Park Design and Construction	-	General	-	-	50,000	-	-	-	50,000
Draper Park Synthetic Turf Replacement	-	General	-	-	-	-	876,000	-	876,000
Fairfax High School Synthetic Turf Replacement	G-51	Fin	-	138,567	138,567	138,567	138,567	138,567	692,835
Lanier Middle School Synthetic Turf Installation	-	General	-	-	-	-	2,100,000	-	2,100,000
Park Improvements Draper Dr and Dale Lestina Park	-	General	-	-	-	89,000	-	12,000	101,000
Phase II-Recycling Containers and Equipment for Parks	-	General	-	-	30,000	-	-	-	30,000
Recycling Containers and Equipment for Parks	-	General	45,000	-	-	-	-	-	-
Stub Street Improvements	-	General	-	-	110,000	33,000	25,000	-	168,000
Van Dyck Park Skate Park Renovation	-	General	-	-	200,000	-	-	-	200,000

Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Irrigation									
Irrigation Installation at Providence Elementary Fields	-	General	-	-	50,000	-	-	-	50,000
Kutner Field Irrigation	-	General	-	-	25,000	-	-	-	25,000
Lighting									
Green Acres Parking Lot Lighting Installation	-	General	-	-	50,000	-	-	-	50,000
Kutner Park Lighting Replacement	-	General	-	-	-	50,000	-	-	50,000
Providence Elementary Fields Lighting Replacement	-	General	-	-	200,000	-	-	-	200,000
Van Dyck - Tennis Court Lighting Replacement	-	General	-	-	80,000	-	-	-	80,000
Van Dyck Park - Install Lights for Volleyball & Basketball Courts	-	General	-	-	120,000	-	-	-	120,000
Park Construction & Maintenance									
Miscellaneous Park Maintenance & Improvements	-	General	-	-	37,500	565,000	-	400,000	1,002,500
Pavilion / Shelters									
Annual Small Pavilion Replacement	-	General	-	-	62,000	62,000	-	-	124,000
Ashby Road Pavilion and Picnic Area Installation	-	General	-	-	30,000	-	-	-	30,000
Green Acres Pavilion Installation	-	General	-	-	100,000	-	-	-	100,000
Install Solar Power and Lights in Rentable Pavilions	-	General	-	-	-	50,000	-	-	50,000
Providence Elementary - Concession/Storage Building Refurbishment	-	General	-	-	200,000	-	-	-	200,000
Ratcliffe Park - Replace Pavilion	-	General	-	-	-	-	-	60,000	60,000
Replace Providence Park Pavilion	-	General	-	-	-	300,000	-	-	300,000
Van Dyck Lower Pavilion Replacement	-	General	-	-	60,000	-	-	-	60,000
Paving and Parking Lots									
General Parking Lot Asphalt Resurfacing	-	General	-	-	120,000	60,000	-	-	180,000
General Trail Asphalt Resurfacing	-	General	-	-	20,000	-	-	40,000	60,000
Green Acres Temporary Lot Paving	-	General	-	-	125,000	-	-	-	125,000
Kutner Park	-	General	50,000	-	-	-	-	-	-
Park Asphalt Resurfacing	-	General	-	-	61,000	140,000	321,000	402,000	924,000
Providence Elementary School - Asphalt Common Areas	-	General	-	-	50,000	-	-	-	50,000
Thaiss Park - Asphalt Common Areas	-	General	-	-	25,000	-	-	-	25,000
Planning									
Feasibility Study for Green Acres Renovation or New Site	-	General	-	-	120,000	-	-	-	120,000
Update of the 2014 Parks Strategic Master Plan/Needs Assessment	-	General	-	-	-	-	-	75,000	75,000
Van Dyck Park Erosion and Storm Water Study	-	General	-	-	100,000	-	-	-	100,000
Westmore School Site Master Plan	-	General	-	-	-	-	-	100,000	100,000
Playgrounds									
All Parks - Playground Equipment Maintenance & Replacement	-	General	150,000	-	100,000	-	-	-	100,000
Kutner Park - Playground Equipment Replacement	G-52	General	-	20,000	-	-	-	-	20,000
Playground Equipment Replacement	-	General	-	-	10,000	656,000	-	80,000	746,000
Ranger Road Park - Replace Playground Equipment	G-53	General	-	80,000	-	-	-	-	80,000
Westmore School Playground Relocation and Replacement	-	General	-	-	100,000	-	-	-	100,000

Recreation / Community Appearance

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Restrooms									
Draper Drive Park Restroom Installation	-	General	-	-	250,000	-	-	-	250,000
Green Acres Adult Restroom Additions	-	General	-	-	-	300,000	-	-	300,000
Park Restroom Installation	-	General	-	-	-	60,000	-	250,000	310,000
Van Dyck Park Restroom Addition	-	General	-	-	250,000	-	-	-	250,000
Tennis Courts									
Annual - Tennis Court Resurfacing	-	General	-	-	-	-	42,000	-	42,000
Providence, Kutner & Van Dyck Park Tennis Court Resurfacing	-	General	-	-	27,000	-	-	40,000	67,000
Van Dyck Park - Hard Surface Tennis Court Resurfacing	-	General	55,000	-	-	-	-	-	-
Westmore Park Tennis Court Resurfacing	-	General	-	-	30,000	-	-	-	30,000
Trails									
Dale Lestina Trail Connection Completion	-	General	-	-	20,000	-	-	-	20,000
Future Fitness Trail Development	-	General	-	-	55,000	-	-	-	55,000
George T. Snyder Trail Wilcoxon - Chain Bridge Rd - Bike Trail Project	G-54	C&I,30%	40,000	100,000	-	-	395,000	-	495,000
Trail Repair and Improvements	-	RSTP	-	-	-	166,500	460,000	-	626,500
Van Dyck Fitness Trail Replacement	-	General	-	-	55,000	-	-	-	55,000
Rec. & Community Appearance Summ.			525,295	600,862	3,683,362	3,152,362	4,549,862	1,969,862	13,956,310
C&I			20,000	-	-	-	-	-	-
Federal - RSTP			-	-	-	166,500	460,000	-	626,500
Financing			-	138,567	138,567	138,567	138,567	138,567	692,835
General Fund			485,295	362,295	3,544,795	2,847,295	3,556,295	1,831,295	12,141,975
NVTA 30%			20,000	100,000	-	-	395,000	-	495,000
Total Recreation & Community Summ.			525,295	600,862	3,683,362	3,152,362	4,549,862	1,969,862	13,956,310

Bolded items represent new CIP projects

Environment - Stormwater

Project Environment - Stormwater	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Annual Maintenance									
Driveway Pipe Replacement Project	H-4	Storm	30,000	30,000	40,000	40,000	50,000	50,000	210,000
Replacement Of Failing Galvanized Storm Drainage Systems	H-5	Storm	70,000	70,000	100,000	100,000	110,000	110,000	490,000
Storm Drainage Maintenance	H-6	Storm	80,000	80,000	120,000	120,000	120,000	120,000	560,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	30,000	40,000	40,000	50,000	50,000	50,000	230,000
Storm Drainage Repair For Paving Schedule	H-8	Storm	40,000	40,000	60,000	70,000	70,000	70,000	310,000
Storm Pipe Lining Rehabilitation	H-9	Storm	80,000	70,000	100,000	100,000	110,000	110,000	490,000
Storm Water Pipe Deficiencies Identified During 2012 Inspection	H-10	Storm	90,000	80,000	120,000	120,000	120,000	130,000	570,000
Video Inspection of Storm Lines	-	Storm	-	-	125,000	-	125,000	-	250,000
Infrastructure Replacement and Improvements									
Fairfax Blvd. & Oak St. Storm Drain Maintenance	H-11	RevShr,Storm	-	300,000	900,000	-	-	-	1,200,000
Old Town Drainage And Water Main Improvements	H-12	Storm,Waste	435,000	300,000	-	-	-	-	300,000
Neighborhood Drainage Projects									
Cedar Avenue Sidewalk and Drainage Improvements	-	30%,RevShr	-	-	600,000	-	-	-	600,000
Neighborhood Drainage Projects	H-13	Storm	-	50,000	400,000	400,000	400,000	400,000	1,650,000
State/Federal Mandated									
Chesapeake Bay TMDL Action Plan	H-14	Storm	20,000	40,000	450,000	450,000	80,000	500,000	1,520,000
Municipal Separate Storm Sewer System (MS4)	H-15	Storm	85,000	35,000	45,000	75,000	75,000	45,000	275,000
Private BMP/SWM Inspection and Maintenance	H-16	Storm	-	70,000	80,000	95,000	110,000	135,000	490,000
Public BMP/SWM Inspection and Maintenance	H-17	Storm	75,000	30,000	45,000	50,000	55,000	60,000	240,000
Stream Evaluation And Restoration	H-18	Grant,State,St	500,000	400,000	900,000	100,000	650,000	650,000	2,700,000
Subtotal Stormwater			1,535,000	1,635,000	4,125,000	1,770,000	2,125,000	2,430,000	12,085,000
Grant			-	200,000	450,000	-	-	-	650,000
NVTA 30%			-	-	300,000	-	-	-	300,000
State - Other			285,000	-	-	-	-	-	-
State-Revenue Sharing			-	150,000	750,000	-	-	-	900,000
Storm Water - Fund			1,250,000	1,210,000	2,625,000	1,770,000	2,125,000	2,430,000	10,160,000
Wastewater - Fund			-	75,000	-	-	-	-	75,000
Total Stormwater			1,535,000	1,635,000	4,125,000	1,770,000	2,125,000	2,430,000	12,085,000

Environment - Wastewater

Project Environment - Wastewater	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Wastewater									
Geographic Information System (GIS)	G-55	Waste	100,000	120,000	120,000	130,000	130,000	130,000	630,000
Noman M. Cole Plant Upgrade	G-56	Waste	1,567,000	3,370,000	4,019,000	4,336,000	4,741,000	4,707,000	21,173,000
Sanitary Sewer Evaluation	G-57	Waste	200,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Sanitary Sewer Line Repair and Replacement	G-58	Waste	100,000	100,000	50,000	50,000	50,000	50,000	300,000
Sanitary Sewer Lining - 10" And Under	G-59	Waste	450,000	450,000	460,000	460,000	470,000	470,000	2,310,000
Sanitary Sewer Manhole Rehabilitation	G-60	Waste	90,000	90,000	100,000	100,000	100,000	110,000	500,000
Sanitary Sewer Trunk Lining - Over 10"	G-61	Waste	-	250,000	250,000	300,000	300,000	350,000	1,450,000
Sewage Pumping Stations R&R	G-62	Waste	50,000	40,000	30,000	40,000	30,000	30,000	170,000
Vehicle & Equipment Replacement	-	Waste	-	-	-	-	317,000	-	317,000
Subtotal Wastewater			2,557,000	4,720,000	5,329,000	5,716,000	6,438,000	6,147,000	28,350,000

Environment Summary									
Grant			-	200,000	450,000	-	-	-	650,000
NVTA 30%			-	-	300,000	-	-	-	300,000
State - Other			285,000	-	-	-	-	-	-
State–Revenue Sharing			-	150,000	750,000	-	-	-	900,000
Storm Water - Fund			1,250,000	1,210,000	2,625,000	1,770,000	2,125,000	2,430,000	10,160,000
Wastewater - Fund			2,557,000	4,795,000	5,329,000	5,716,000	6,438,000	6,147,000	28,425,000
Total Environment			4,092,000	6,355,000	9,454,000	7,486,000	8,563,000	8,577,000	40,435,000


Transportation

Project Transportation	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Projects									
Bridge Deck Evaluation	-	RSTP	-	-	-	-	-	150,000	150,000
Bridge Maintenance	G-63	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Chain Bridge Road Sidewalk Project	G-64	C&I,30%,RevShr	-	1,100,000	-	-	-	-	1,100,000
City Entrance Signs	-	General	-	-	31,000	-	-	-	31,000
Fairfax Boulevard Sidewalk Improvements	G-65	30%	-	50,000	200,000	-	-	-	250,000
FHWA Mandated Sign Retroreflectivity Compliance	G-66	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Improvements Along Burke Station Road	G-67	C&I,30%,70%,RevShr	525,000	110,000	-	-	-	-	110,000
Jermantown Road II	-	30%,70%,RevShr	2,600,000	-	-	-	-	-	-
Kamp Washington Spot Improvements	-	General,70%,RevShr	1,048,317	-	-	-	-	-	-
Northfax Internal Street and Rights-of-Way Improvements (Northfax II)	G-68	C&I,30%	-	100,000	5,000,000	5,000,000	-	-	10,100,000
Northfax Storm Drainage & Intersection Improvements	G-69	Fed,70%,RevShr	10,000,000	15,000,000	-	-	-	-	15,000,000
Old Lee Highway Multimodal Project	G-70	C&I,30%,RevShr	-	4,000,000	2,000,000	-	-	-	6,000,000
Orchard Street Sidewalk	G-71	C&I,30%	-	50,000	-	-	-	-	50,000
Pedestrian Improvements	-	RSTP	-	-	-	-	-	200,000	200,000
Pedestrian Master Plan	-	Fed,70%,State	300,000	-	-	-	-	-	-
Public Facilities Manual (PFM) Update	G-72	General	50,000	50,000	-	-	-	-	50,000
Railroad Avenue Sidewalk, Curb and Gutter	-	General	-	-	50,000	300,000	-	-	350,000
Roberts Road Sidewalk Improvements	G-73	C&I,Fed,30%,70%,RevShr	200,000	620,000	-	-	-	-	620,000
University Drive Sidewalk Improvements	-	Fed,70%,State	250,000	-	-	-	-	-	-
Road Maintenance									
Asphalt Sidewalk Replacement Program	G-74	General	30,000	5,000	30,000	30,000	30,000	30,000	125,000
Brick Sidewalk Maintenance	G-75	General	80,000	70,000	90,000	100,000	100,000	100,000	460,000
Citywide Crosswalk Recoating	G-76	General	32,000	32,000	32,000	32,000	32,000	32,000	160,000
Curb, Gutter And Sidewalk Maintenance	G-77	General	750,000	934,000	1,700,000	1,400,000	1,400,000	1,400,000	6,834,000
Fairfax Blvd Stone Wall Cap Rehabilitation	G-78	General	-	60,000	-	-	-	-	60,000
Independent Roadway Evaluation	-	General	-	-	50,000	50,000	-	-	100,000
Street Crack Sealing	G-79	General	30,000	40,000	65,000	65,000	65,000	65,000	300,000
Street Repaving	G-80	General	1,800,000	1,901,000	2,100,000	2,100,000	2,200,000	2,200,000	10,501,000
Street Repaving Detail	G-81	N/A	-	-	-	-	-	-	-
Street Lights & Traffic Signal Maintenance									
Advanced Signal Detector	G-82	General,State	100,000	20,000	80,000	50,000	50,000	50,000	250,000
LED Street Name Signs	-	General	-	-	50,000	50,000	-	-	100,000
Refurbishing Existing Traffic Signal Intersections	G-83	Fed,General,30%,70%,RevShr	30,000	310,000	45,000	60,000	55,000	-	470,000
Route 123 Pole Lights	-	General	-	-	25,000	-	-	-	25,000


Transportation

Project Transportation	Page Num	Funding Source	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Proposed	FY 2019 Proposed	FY 2020 Proposed	FY 16 to 20 Total
Streetlight Improvements On Fairfax Blvd	-	General	-	-	160,000	-	-	-	160,000
Streetlights Replacement and Improvements	G-84	General	50,000	25,000	105,000	30,000	60,000	50,000	270,000
Vehicles & Equipment									
Automated Flagging Safety Equipment	-	General	-	-	30,000	-	-	-	30,000
Brush/Wood Chipper	-	General	-	-	50,000	-	-	-	50,000
Compact Excavator	-	General	-	-	50,000	-	-	-	50,000
CUE Hybrid Bus Batteries	-	Fed,NVTC,State	200,000	-	-	-	-	-	-
Emergency Power Battery Backup System	G-85	C&I,30%,State	-	110,000	50,000	36,000	-	-	196,000
Hot Asphalt Hauler	-	General	-	-	40,000	-	-	-	40,000
Mobilized Video Camera Equipment	-	General	-	-	50,000	-	-	-	50,000
New Electric Payment Program (NEPP)	G-86	NVTC	-	200,000	1,000,000	-	-	-	1,200,000
Preventative Maintenance to Property Yard Salt Storage Facilities	G-87	General	-	45,000	30,000	-	-	-	75,000
Property Yard Salt Storage Conveyor System	-	General	-	-	-	100,000	-	-	100,000
Purchase Six CUE Buses	-	Fed,70%,State	3,000,000	-	-	-	-	-	-
Replacement Of Older Traffic Signal Cabinets	G-88	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Salt Storage Facility Expansion	-	General	-	-	100,000	-	-	-	100,000
Snow Blower	-	General	-	-	80,000	-	-	-	80,000
Truck Mounted Salt Brine Application System	-	General	-	-	60,000	-	-	-	60,000
Transportation Summary			21,205,317	24,962,000	13,483,000	9,533,000	4,122,000	4,407,000	56,507,000
C&I			-	1,610,000	525,000	18,000	-	-	2,153,000
Federal - Other			4,659,999	-	-	-	-	-	-
Federal - RSTP			-	-	-	-	-	350,000	350,000
General Fund			3,050,317	3,372,000	5,233,000	4,497,000	4,122,000	4,057,000	21,281,000
NVTA 30%			1,062,500	1,685,000	5,725,000	5,018,000	-	-	12,428,000
NVTA 70%			6,099,584	10,000,000	-	-	-	-	10,000,000
NVTC Trust Fund			66,667	200,000	1,000,000	-	-	-	1,200,000
State - Other			1,350,000	55,000	-	-	-	-	55,000
State-Revenue Sharing			4,916,250	8,040,000	1,000,000	-	-	-	9,040,000
Total Transportation			21,205,317	24,962,000	13,483,000	9,533,000	4,122,000	4,407,000	56,507,000

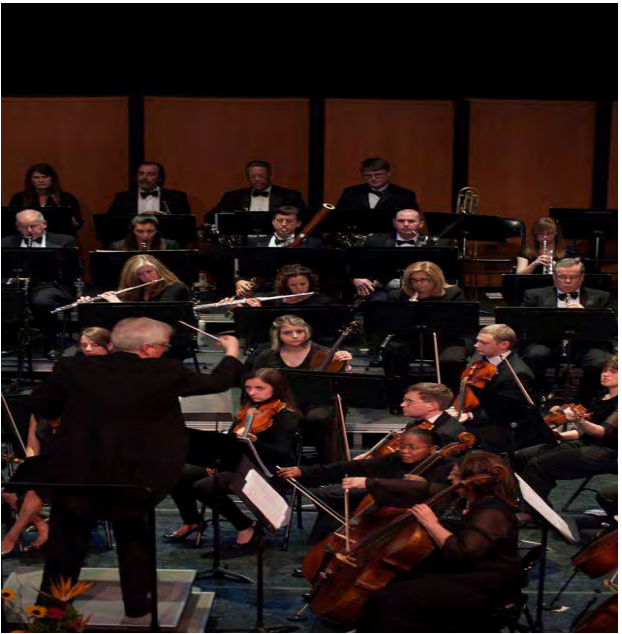
Bolded items represent new CIP projects

PROJECT INFORMATION				
Project Name: Carpet and Tile Elementary Schools				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at Daniels Run and Providence Elementary schools.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	20,000	Carpet and Tile Replacement		
2017	20,000	Carpet and Tile Replacement		
2018	20,000	Carpet and Tile Replacement		
2019	20,000	Carpet and Tile Replacement		
2020	20,000	Carpet and Tile Replacement		
Total	\$ 100,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:			Other:
User/Coordinating Departments:		Schools		


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PROJECT INFORMATION				
Project Name: HVAC Elementary Schools				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the replacement of AC and/or heating unit switches as needed. The replacement cycle is for Daniels Run and Providence elementary schools.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 325,000	HVAC Elementary Schools		
2016	78,352	HVAC Elementary Schools		
2017	16,613	HVAC Elementary Schools		
2018	69,156	HVAC Elementary Schools		
2019	15,010	HVAC Elementary Schools		
2020	-			
Total	\$ 179,131			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Schools				


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PROJECT INFORMATION				
Project Name: Orchestra Pit Restoration Fairfax High School				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: Several years ago the orchestra pit was covered for reasons that are unclear. In the process of enclosing "the pit" there remained the capacity to open it as needed, but not without significant effort. Therefore, it is desirable to reopen the pit and install a system that will allow for easy opening and closing for a variety of programs and purposes.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	45,000	Orchestra Pit Restoration Fairfax High School		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 45,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			
	Board/Commission			
	Citizen/Civic Association			
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:		Other:	
User/Coordinating Departments: Schools				


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PROJECT INFORMATION				
Project Name: Concrete Repairs - Schools				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides funding for the replacement of concrete as necessary at the City's four schools.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 20,000	Concrete repairs at City schools		
2016	20,000	Concrete repairs at City schools		
2017	20,000	Concrete repairs at City schools		
2018	20,000	Concrete repairs at City schools		
2019	20,000	Concrete repairs at City schools		
2020	20,000	Concrete repairs at City schools		
Total	\$ 100,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Schools				


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PROJECT INFORMATION				
Project Name: Paving Repairs - Schools				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides funding to repair parking areas and bus loops at all four City schools.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 20,000	Paving repairs at all City schools		
2016	10,000	Paving repairs at all City schools		
2017	25,000	Paving repairs at all City schools		
2018	25,000	Paving repairs at all City schools		
2019	25,000	Paving repairs at all City schools		
2020	25,000	Paving repairs at all City schools		
Total	\$ 110,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Schools				


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PROJECT INFORMATION				
Project Name: Other Projects - Schools				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides funding for unforeseen projects in our school buildings. These projects are likely repair/replacement of major components in the schools that may fail or require major costly repairs.		Picture: <div style="text-align: center; margin-top: 50px;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 25,000	Other projects		
2016	35,000	Other projects		
2017	35,000	Other projects		
2018	35,000	Other projects		
2019	35,000	Other projects		
2020	35,000	Other projects		
Total	\$ 175,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Schools				


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PROJECT INFORMATION				
Project Name: School Capital Contingency				
Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This account is a contingency fund for all school projects. This provides funding for cost overrun of existing projects. This is not dissimilar to the practices of Fairfax County Public Schools.		Picture: <div style="text-align: center; margin-top: 50px;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 41,500			
2016	41,835	Annual Contingency Fund		
2017	159,161	Annual Contingency Fund		
2018	158,326	Annual Contingency Fund		
2019	19,001	Annual Contingency Fund		
2020	17,500	Annual Contingency Fund		
Total	\$ 395,823			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Schools				


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PROJECT INFORMATION				
Project Name: City Property Yard Maintenance				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for maintenance items that include replacing 30-year-old air conditioning equipment at the garage, painting the exterior of the garage, installing protective covers over tires and contracting repair of the deterioration asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis. Upgrading the training room will include new flooring, HVAC upgrades, installing drop ceiling and removing the garage door and finishing the wall. In addition to a training room, the space will be used as an emergency meeting area. Also, this project provides for upgrading the utilities in the Fleet Maintenance Garage. This upgrade includes purchasing a new service meter to provide power for the new vehicle lift and for future equipment needs.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	100,000	Yard Resurface (\$100K)		
2017	115,000	Fleet Garage Utilities Upgrade(\$45k); Paint Garage (\$40k); Training Room (\$30k)		
2018	-			
2019	-			
2020	-			
Total	\$ 215,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Public Works, Operations		


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PROJECT INFORMATION				
Project Name: Green Acres Maintenance				
Comprehensive Plan Reference: PFS-2.2 (p. 84); PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for maintenance of this facility. Work proposed includes replacing the roof and skylights on the gymnasium roof only, roof is 30 years old and the repair cost continues to increase; resurface the asphalt and repair potholes; replace all original 55 year old exterior windows with high energy efficient thermal windows.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 44,000	Remove tiles in gym & replace with sports carpet		
2016	10,000	Gym roof repair		
2017	85,000	Road Resurface (\$32k);Gym roof replacement (\$53k)		
2018	50,000	Window replacements		
2019	50,000	Continue window replacements		
2020	50,000	Continue window replacements		
Total	\$ 245,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Public Works, Operations		


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PROJECT INFORMATION				
Project Name: Sign & Signal Building Repairs and Improvements				
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for upgrades and repairs to the Sign and Signal Building at the Property Yard. The City received \$50K from DOE in grant money funds for the emergency generator replacement at Sign and Signal in 2015. Electrical upgrades are needed to have the electrical system code compliant and to have full use of the new generator. With the generator using single phase wiring it can only be used at 50 KW with upgrading to three phase wiring we can use the full 80 KW to power the entire building. Replace failing 30+ year old HVAC system (\$60k).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 50,000	New generator and associated upgrades (Grant funds)		
2016	55,000	Electrical upgrades		
2017	60,000	New HVAC system		
2018	-			
2019	-			
2020	-			
Total	\$ 115,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
User/Coordinating Departments:		Public Works, Operations		


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Veterans Amphitheater Renovation				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-4.2 (p. 106)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for maintenance of this facility. Work proposed includes rehabilitating the amphitheater. The existing structure is in need of constant repairs.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	15,000	Repairs and restoration to the amphitheater		
2017	10,000	Repairs and restoration to the amphitheater		
2018	-			
2019	-			
2020	-			
Total	\$ 25,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	
User/Coordinating Departments: Public Works, Operations				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Fire Station 33: Land Acquisition and Initial Design Phase				
Comprehensive Plan Reference: PFS - 2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: FY 2015 CIP included approval of a Feasibility Study to be conducted for Station 33. This study will determine the current and future needs to provide services from Station 33. The feasibility study will be completed in late FY 2015 and will determine if the current facility can be upgraded on the same location to meet industry standards, if the existing facility should be demolished and built on the same land, or a new station built on new property within a close proximity to the existing site. The next step in this process will include validation of the Feasibility Study as well as the exploration of land acquisition and initial design. This will be a collaborative effort between the Fire Dept. and Public Works. It is difficult to forecast the design costs of the facility until it is determined if renovation or construction of a new building is the correct course of action. Typically, design costs are estimated at 8-10% of the total construction costs with no contingencies.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 80,000	\$50k Feasibility Study - \$30k Concrete Apron		
2016	500,000	Site Acquisition Study and Initial Design Work		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 500,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Fin, General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
User/Coordinating Departments: Fire/ Dept/Police/Public Works/Planning/Zoning				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Traffic Preemption Improvements & Maintenance				
Comprehensive Plan Reference:		PFS - 2.4 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: Over the past several years the City of Fairfax has invested funding into 34 intersections protected with Infrared (IR) technology traffic preemption. These devices have increased the safety of citizens and responders by ensuring emergency vehicles have a green light when traveling through an intersection, reduced responses time to emergency incidents improving patient outcomes and reducing property loss and have reduced fuel and maintenance cost on vehicles by limiting the number of stops and starts. Although our current IR devices are still operational they do require regular maintenance which equate to increased costs and staffing hours. The IR technology device, because of their line of site operation, result in a number of unnecessary traffic light trips causing a disruption in the synchronized traffic signals. Therefore, we are requesting funding to begin phasing in new GPS technology devices which are cheaper to maintain and will improve traffic follow throughout the City by eliminating the unnecessary traffic light trips, as well as, funding to repair and maintain the current IR system until the conversion is completed.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	100,000	Upgrades and annual maintenance to the current system and vehicles		
2017	100,000	Upgrades and annual maintenance to the current system and vehicles		
2018	100,000	Upgrades and annual maintenance to the current system and vehicles		
2019	100,000	Upgrades and annual maintenance to the current system and vehicles		
2020	100,000	Upgrades and annual maintenance to the current system and vehicles		
Total	\$ 500,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:		Other:	
User/Coordinating Departments:		Fire Dept./Police Dept./Transportation/Public Works		


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Northern Virginia Community College				
Comprehensive Plan Reference: PFS-1.2 (p. 83)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 52,886	Northern Virginia Community College capital expenditures		
2016	53,861	Northern Virginia Community College capital expenditures		
2017	53,000	Northern Virginia Community College capital expenditures		
2018	53,000	Northern Virginia Community College capital expenditures		
2019	53,000	Northern Virginia Community College capital expenditures		
2020	-			
Total	\$ 212,861			
>2020	\$53,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
<input checked="" type="checkbox"/>	Other: NVCC			Other:
User/Coordinating Departments: City Manager, Finance				

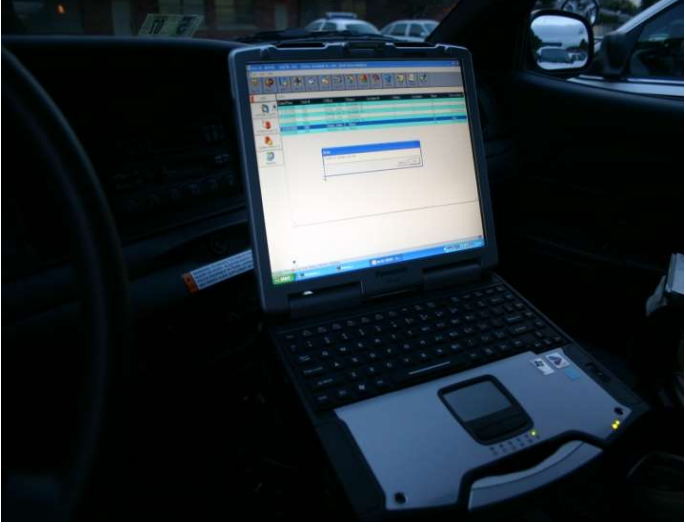
FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Blenheim House				
Comprehensive Plan Reference: PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: The Blenheim House was opened for visitation in 2008 but still does not have compliant ADA access. An ADA-compliant ramp will be added to the east side entrance of the Blenheim House to achieve compliant access for visitors. The project includes building a side porch landing for the original east side door and brick-faced ramp to blend in with the house. The covered basement passageway and exterior stair (leftover after the kitchen addition was removed in 2005) will be removed. The project also includes building code-compliant front entrance steps and replacing the temporary rear entrance steps with more permanent and architecturally compatible wood steps. The estimated budget of \$65,000 for all these elements includes architect's design fees. Completion of interior exhibits will occur in FY 2017.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 125,000	HVAC/Electrical/Fire Supp/Lightning Prot (\$25K contributed by HFCl)		
2016	40,000	ADA ramp, side porch		
2017	50,000	Exhibits, rebuild front and rear steps		
2018	-			
2019	-			
2020	-			
Total	\$ 90,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General,Pvt		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Historic Resources, Public Works				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Voting Machines				
Comprehensive Plan Reference: PFS-3.3				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: State mandated Voting Machines		Picture: <div style="text-align: center; margin-top: 50px;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	130,000	State Mandated Upgrade of Voting Machines		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 130,000			
>2020	-			
FY16 Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General	\$ 10,000	-	\$ -	
Origin of Project			Change from Previous CIP	
City Council			No Change	
Board/Commission			Increase in Amount	
Citizen/Civic Association			Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: State of VA	Other:		
User/Coordinating Departments: Electoral Electoral				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Police Information Technology Program				
Comprehensive Plan Reference: PFS - 2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need:		Picture:		
<p>Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with the 22 servers, 40 MDC's and 66 computers necessary to operate the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures and minor equipment such as printers, keyboards, cables, scanners, etc. are replaced as needed.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 72,100	Purchase updated mobile and network computers and servers.		
2016	74,263	Same. Cost projection includes 3% adjustment for inflation.		
2017	76,490	Same. Cost projection includes 3% adjustment for inflation.		
2018	78,784	Same. Cost projection includes 3% adjustment for inflation.		
2019	81,147	Same. Cost projection includes 3% adjustment for inflation.		
2020	83,581	Same. Cost projection includes 3% adjustment for inflation.		
Total	\$ 394,265			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Police				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Police Vehicle Replacement				
Comprehensive Plan Reference:		PFS - 2.4 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This funding provides for the replacement of police vehicles that are worn and would require extensive maintenance costs to retain. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicle cost projections shown include the base price of the vehicle as well as equipment costs for lights, sirens, consoles and racks, prisoner shields, and vehicle markings. Vehicle to be replaced in FY 2016 (current mileage): 2007 Ford Crown Victoria assigned to Patrol (K-9) (147,238). This funding also includes an additional Speed Trailer assigned to SOD. The trailer will increase the department's ability to conduct traffic volume and speed studies, as well as provide the department with the ability to alter unwanted speed-related driving behavior in residential neighborhoods.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 180,000	Actual cost projection.		
2016	57,500	Actual cost projection.		
2017	150,000	Cost projection based on prior years average.		
2018	150,000	Cost projection based on prior years average.		
2019	150,000	Cost projection based on prior years average.		
2020	150,000	Cost projection based on prior years average.		
Total	\$ 657,500	Cost projection has not been adjusted for inflation.		
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Police				

FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Records Management System Upgrade				
Comprehensive Plan Reference: PFS - 2.4 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: In January 2006, the Police Department purchased a new software system (New World Systems) to upgrade existing records management software, computer aided dispatch (CAD) software and mobile computing/field-based reporting software (Mobile). Each distinct software system is integrated and communicates seamlessly between programs to a central database. The software upgrade will significantly enhance police operations by increasing report writing efficiency through enhanced Graphics User Interface (GUI), integrated mapping, greater import/export of report data, increased database search capabilities, and better integration between existing New World software applications. The CAD software upgrade will increase integrated mapping capabilities and provide a modern mapping solution for both our dispatchers (CAD) and officers (Mobile).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	65,000	Purchase software upgrade for Mobile/field-based reporting and CAD		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 65,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:			Other:
User/Coordinating Departments: Police				

FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Debt Service of Existing Vehicle & Equipment Leases				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 353 vehicles and major pieces of equipment, with a replacement value of \$26,625,500. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. The chart below reflects funding for existing leases.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 667,000	Vehicle & equip replace/leases (50) existing vehs & (14) new vehs		
2016	858,859	Veh & equip lease payments on existing leases		
2017	563,328	Veh & equip lease payments on existing leases		
2018	563,328	Veh & equip lease payments on existing leases		
2019	414,028	Veh & equip lease payments on existing leases		
2020	191,355	Veh & equip lease payments on existing leases		
Total	\$ 2,590,898			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Fin		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Operations				

FY 2016 Adopted Budget – City of Fairfax, Virginia


REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Detail of FY 16 Leased Vehicles and Equipment					
For Fiscal Year: 2016			Cost		
Form of Acquisition			Per Unit	Total	
	Purchase	Total Estimate Cost	see below	\$ 920,000	
X	Rental/Lease	Plus, Installation or Other Charge		\$ -	
		Less, Trade-in or Other Discount		\$ -	
6	# of Units Requested	Net Cost or Rental		\$ 920,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Make	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Amount
452-2001 Volvo Dump Truck	2001	12	\$ 193,683	\$ -	\$ 170,000
460-2003 GMC Dump Truck	2003	10	113,385	-	140,000
461-2001 GMC Dump Truck	2001	11	102,583	-	140,000
469-2005 Chevrolet C7500	2005	8	59,064	-	170,000
602-2008 GMC Leaf Collector	2008	5	32,362	-	160,000
604-1997 Chevrolet Dump Truck	1997	15	101,290	-	140,000
TOTAL			\$ 602,367	\$ -	\$ 920,000
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	Sale		
Submitted by: Operations		Date:	Public Works		

FY 2016 Adopted Budget – City of Fairfax, Virginia

FY 2016 Public Works Vehicle Replacement Chart

<i>Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>August 2014 Odometer Reading</i>	<i>Age Years</i>	<i>Replacement Schedule</i>	<i>Estimate Replacement</i>	<i>Age</i>	<i>Miles</i>	<i>Obsolete</i>	<i>Request By Dept</i>	<i>Safety</i>	<i>Condition</i>	<i>Downtime Hrs</i>	<i>Repair \$</i>	<i>Parts Availability</i>
FY 2016 Leases															
452	2001 Volvo Dump Truck	Concrete	74,592	15	15	170	X	X	X			X		X	X
460	2003 GMC Dump Truck	Storm Sewer	48,537	12	12	140				X	X	X	X	X	
461	2001 GMC Dump Truck	Storm Sewer	55,270	13	12	140	X			X	X	X	X	X	
469	05 Chevy Bucket Truck	Sign & Signal	76,325	10	15	170		X		X	X	X	X	X	
602	2008 GMC Leaf Collector	Right of Way	7,900	7	20	160			X	X	X	X	X	X	X
604	1997 Chevy Dump Truck	Streets	35,970	18	12	140	X		X	X	X	X	X	X	X
FY 2016 Purchases															
205	1999 Chevy Lumina	Revenue	60,110	16	10	27	X		X		X	X		X	X
209	2000 GMC Pickup	Inspections	77,316	15	10	23	X	X	X	X		X		X	X
222	1996 Chevy Cargo Van	Museum	29,658	19	10	30	X		X	X	X	X	X	X	X
290	2003 GMC Pickup	Refuse	73,350	12	10	23	X	X	X	X		X			
307	2005 Chevy Pick up	Fire Admin	85,257	10	10	50		X		X		X	X	X	
471	1996 Wells Cargo Trailer	Sign & Signal	N/A	19	12	15	X		X	X	X	X	X	X	X
727	1995 Massey Ferg tractor	Parks & Rec	2,531hrs	20	12	40	X		X	X	X	X	X	X	X
900	2006 Ford Pick up	Facilities	45,223	9	10	40					X	X	X		X

FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Vehicle & Equipment Replacement				
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 353 vehicles and major pieces of equipment, with a replacement value of \$26,625,500. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	248,000	Vehicle and equipment replacement		
2017	1,379,000	Vehicle and equipment replacement		
2018	939,000	Vehicle and equipment replacement		
2019	607,000	Vehicle and equipment replacement		
2020	1,120,000	Vehicle and equipment replacement		
Total	\$ 4,293,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Public Works, Operations		

FY 2016 Adopted Budget – City of Fairfax, Virginia

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2016					
For Fiscal Year: 2016			Cost		
Form of Acquisition				Per Unit	Total
X	Purchase	Total Estimate Cost		see below	\$ 248,000
	Rental/Lease	Plus, Installation or Other Charge			\$ -
		Less, Trade-in or Other Discount			\$ -
8	# of Units Requested	Net Cost or Rental			\$ 248,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
205-1999 Chevrolet Lumina	1999	17	\$ 14,171	\$ 27,000	\$ -
209-2000 GMC Sonoma	2000	16	22,043	23,000	-
222-1999 Chevrolet Van-1 Ton	1999	17	12,124	30,000	-
290-2003 GMC Sonoma	2000	16	30,784	23,000	-
307-2005 Chevrolet Pick-Up	2005	11	20,954	50,000	-
471-1996 Wells Cargo Trailer	1996	20	7,006	15,000	-
727-1995 Massey Ferg Tractor	1995	21	18,926	40,000	-
900-2006 Ford Pick-Up	2006	10	27,753	40,000	-
TOTAL			\$ 248,000	\$ 248,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In	Sale		
Submitted by: Operations		Date:	Public Works		

FY 2016 Adopted Budget – City of Fairfax, Virginia

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2017					
For Fiscal Year: 2017			Cost		
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimate Cost	see below	\$ 1,379,000	
	Rental/Lease	Plus, Installation or Other Charge		\$ -	
		Less, Trade-in or Other Discount		\$ -	
39	# of Units Requested	Net Cost or Rental		\$ 1,379,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety. Included in this list are the twenty seven vehicles that were added to our leasing program.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
214-2002 GMC Sonoma Pick-Up	2002	15	\$ -	\$ 21,000	\$ -
218-2004 Chevy Impala	2004	13	-	20,000	-
220-2005 Chevy Impala	2005	12	-	20,000	-
292-2007 Chevy Trail Blazer	2007	10	-	28,000	-
296-2001 Chevy Astro Van	2001	16	-	32,000	-
300-2002 Haulmark 1/4 Trailer	2002	15	-	3,000	-
304-2003 Training Trailer	2003	14	-	58,000	-
314-2006 Chevrolet Tahoe	2006	11	-	45,000	-
320-2007 Chevy Pick Up	2007	10	-	25,000	-
321-2007 Chevy Pick Up	2007	10	-	25,000	-
336-2002 Chevy Malibu	2002	15	-	20,000	-
367-2003 Chevy Malibu	2003	14	-	20,000	-
404-1999 Mid-Atlantic Trailer	1999	18	-	5,000	-
406-2002 Trail-Eze Trailer	2001	18	-	30,000	-
409-1999 Mid-Atlantic Trailer	1999	20	-	5,000	-
420-2004 Wanco Arrow Board	2004	13	-	3,000	-
432-2006 Bobcat Track Loader	2006	11	-	54,000	-
437-2007 GMC Truck	2007	10	-	72,000	-
454-2003 Sakai Roller	2003	15	-	31,000	-
477-2004 GMC TopKick	2004	13	-	140,000	-
478-1997 Sunray Singboard	1997	20	-	30,000	-
497-2001 Centreville 1022	2001	16	-	13,000	-
504-1999 Kubota Tractor	1999	18	-	85,000	-
514-2001 Vibromax Roller	2001	16	-	31,000	-
523-2003 Trailer	2003	14	-	10,000	-
524-2002 Jetaway Easement	2002	15	-	35,000	-
606-2004 GMC Utility	2005	12	-	55,000	-
608-2006 John Deere Gator	2006	11	-	15,000	-
611-2007 Ford F550	2007	10	-	60,000	-
652-2008 Ford F250 Pick-Up	2008	9	-	40,000	-
707-2005 GMC Top Kick	2005	12	-	75,000	-
708-2008 Ford F350 Pick-Up	2008	9	-	40,000	-
710-2008 Ford F250 Pick-Up	2008	9	-	35,000	-
713-2005 GMC Pick Up	2005	12	-	45,000	-
715-2007 Chevy Van Cargo	2007	10	-	40,000	-
741-2005 Toro Mower	2005	12	-	9,000	-
201-2001 Chevrolet Impala	2001	16	-	27,000	-
220-2005 Chevrolet Impala	2005	12	-	27,000	-
927-2004 Chevrolet Tahoe	2004	13	-	50,000	-
TOTAL			\$ -	\$ 1,379,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.		Trade-In		Sale	
Submitted by: Operations		Date:		Public Works	


FY 2016 Adopted Budget – City of Fairfax, Virginia

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2018					
For Fiscal Year: 2018			Cost		
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimate Cost	see below	\$ 939,000	
	Rental/Lease	Plus, Installation or Other Charge		\$ -	
		Less, Trade-in or Other Discount		\$ -	
17	# of Units Requested	Net Cost or Rental		\$ 939,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety. Included in this list are the seventeen vehicles that were added to our leasing program.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
207-2004 Chevy Impala	2004	14	\$ -	\$ 16,000	\$ -
208-2008 GMC Pick-Up	2008	10	-	25,000	-
212-2001 Ford E-450 TV Van	2001	17	-	115,000	-
221-2006 GMC 12 Pass Van	2006	12	-	20,000	-
273-2005 Ford Crown Vic	2005	13	-	25,000	-
306-1992 Interstate Trailer	1992	26	-	20,000	-
353-2008 Ford F350	2008	10	-	48,000	-
4002-NPK Breaker	N/A	N/A	-	80,000	-
407-2003 John Deere Trailer	2003	15	-	12,000	-
420-2004 Wanco Arrow Board	2004	14	-	3,000	-
450-2001 Volvo Dump Truck	2001	17	-	150,000	-
498-2006 Ver-Mac Mess. Board	2006	12	-	20,000	-
569-2001 GMC 1Ton Pick-Up	2001	17	-	40,000	-
575-2007 Chevy Trailblazer	2007	11	-	35,000	-
671-2005 Expiditor Trash Truck	2005	13	-	200,000	-
724-2008 Wells Cargo Trailer	2008	10	-	10,000	-
735-2001 Snowmobile	2001	17	-	120,000	-
TOTAL			\$ -	\$ 939,000	\$ -
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.		Trade-In		Sale
Submitted by: Operations		Date:		Public Works	


REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2019					
For Fiscal Year: 2019			Cost		
Form of Acquisition			Per Unit	Total	
	Purchase	Total Estimate Cost	see below	\$	607,000
X	Rental/Lease	Plus, Installation or Other Charge		\$	-
		Less, Trade-in or Other Discount		\$	-
10	# of Units Requested	Net Cost or Rental		\$	607,000
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety. Included in this list are the ten vehicles that were added to our leasing program.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
304-2003 Training Trailer	2003	16	\$ -	\$ 48,000	\$ -
406-2002 Trail-Eze Trailer	2002	17	-	29,000	-
413-2001 GMC Sewer Truck	2001	18	-	200,000	-
418-2003 LeeBoy Paver	2003	16	-	55,000	-
479-2003 Ver-Max Mess. Board	2003	16	-	18,000	-
524-2002 Jetaway Easement	2002	16	-	29,000	-
561-2008 Ford F-350 Pick-Up	2008	10	-	48,000	-
588-2007 GMC Box Truck	2007	11	-	40,000	-
688-2001 GMC Dump Truck	2001	18	-	100,000	-
715-2007 Chevy Van	2007	12	-	40,000	-
TOTAL			\$ -	\$ 607,000	\$ -
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.		Trade-In		Sale
Submitted by: Operations		Date: 9/30/2013	Public Works		

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2020					
For Fiscal Year: 2020			Cost		
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimate Cost	see below	\$ 1,120,000	
	Rental/Lease	Plus, Installation or Other Charge		\$ -	
		Less, Trade-in or Other Discount		\$ -	
16	# of Units Requested	Net Cost or Rental		\$ 1,120,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety. Included in this list are the sixteen vehicles that were added to our leasing program.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
313-2008 Pace Trailer	2008	12	\$ -	\$ 15,000	\$ -
374-2012 Ford Explorer	2012	8	-	45,000	-
402-2004 Centreville Trailer	2004	16	-	6,000	-
405-2010 Kaeser M57 Air Comp.	2010	10	-	20,000	-
427-2010 Ford F350 Utility	2010	10	-	60,000	-
430-2008 Volvo Roller	2008	12	-	60,000	-
435-2004 John Deere Loader	2004	16	-	125,000	-
438-2008 Chevy Silverado	2008	12	-	40,000	-
465-2010 HomeSteador 610cs	2010	10	-	4,000	-
570-2008 Ford 4x4 Pick-Up	2008	12	-	30,000	-
590-2009 International/7400	2009	11	-	350,000	-
672-2008 Mac Rear Loader	2008	12	-	280,000	-
707-2005 GMC 2 Ton Truck	2005	15	-	64,000	-
725-2008 Big Tow Trailer	2008	12	-	7,000	-
741-2005 Toro Mower	2005	15	-	7,000	-
742-2006 Toro Mower	2006	14	-	7,000	-
TOTAL			\$ -	\$ 1,120,000	\$ -
Recommended Disposition of Replaced Items					
Possible Use by Other Depts.	Trade-In	Sale			
Submitted by: Operations	Date:	Public Works			


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Vehicle Lift - Fleet Maintenance				
Comprehensive Plan Reference: PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This piece of equipment is used to lift various types of heavy trucks and equipment off the ground to perform service and repairs. The current lift that is installed is over 25 years old. The parts are obsolete and the lift is in such poor condition it's no longer serviceable. The lift failed the certification inspection and is currently out of service due to the safety locks being broken and the deteriorating concrete at the base of the floor, which is a safety hazard. This lift is used in the daily operation of the maintenance shop, which means an estimated 52 preventative maintenance jobs and various unscheduled repairs are not being completed in this bay annually. In addition, with this lift being out of service, downtime for fire trucks, snow equipment, etc., has increased and work has to be scheduled after hours in the fleet shop bays that are being used during normal business hours, causing an increase in overtime service.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	175,000	Vehicle Lift Replacement		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 175,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/> New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Operations				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Northern Virginia Regional Park Authority-NOVA Parks				
Comprehensive Plan Reference: ENV-6.1, 6.3 (p. 36)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share, based on population, of the capital expenditures for the NVRPA.		Picture: <div style="text-align: center; padding: 20px;">  <p>Northern Virginia Regional Park Authority</p> </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 60,295	Annual Payment for City's contribution to Capital as member jurisdiction		
2016	62,295	Annual Payment for City's contribution to Capital as member jurisdiction		
2017	62,295	Annual Payment for City's contribution to Capital as member jurisdiction		
2018	62,295	Annual Payment for City's contribution to Capital as member jurisdiction		
2019	62,295	Annual Payment for City's contribution to Capital as member jurisdiction		
2020	62,295	Annual Payment for City's contribution to Capital as member jurisdiction		
Total	\$ 311,475			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council			No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Planting & Beautification				
Comprehensive Plan Reference: EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
	Land Use		✓	Other City Plan/Policy
Statement of Need: This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters, and tree pit maintenance. Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 35,000	Plant Material		
2016	35,000	Plant Material		
2017	40,000	Plant Material		
2018	45,000	Plant Material		
2019	45,000	Plant Material		
2020	50,000	Plant Material		
Total	\$ 215,000			
>2020	50,000	Plant Material		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ 2,000	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Operations				

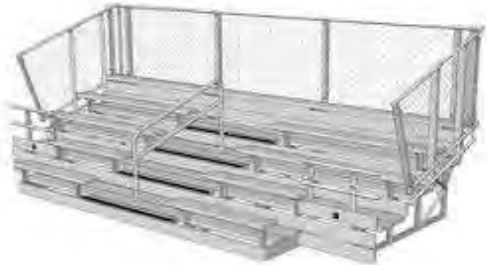
FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Providence Elementary School Ballfield Refurbishment				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following refurbishment and repair funding is requested of Providence Elementary Fields One and Two. This has been adopted in the strategic plan and endorsed by the Parks & Recreation Advisory Committee and School Board. Major grading and repair is needed to the turf base, infield and drainage. Safety of players is paramount and this needed repair will ensure a safe and playable surface for all school children and recreational users.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	100,000	Field One and Two at Providence Elementary School		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 100,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			✓ New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				

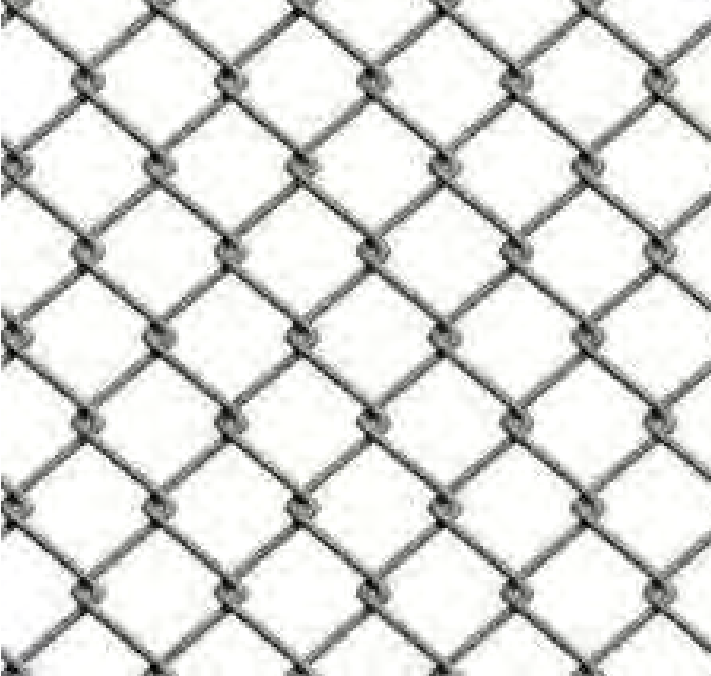
FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Providence Park and Daniels Run Park Bridge Replacements				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
✓	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following refurbishment and repair funding is requested for the Providence Park wood bridge on the northwest corner and the St. Andrews Bridge in Daniels Run Park. This has been adopted in the strategic plan and endorsed by the Parks & Recreation Advisory Committee. These bridges have reached their life cycles in their respective year and must be replaced to provide safe passage over these critical connector trails in the park system.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	20,000	Providence Park wood bridge replacement		
2017	-			
2018	70,000	St. Andrews Bridge in Daniels Run Park		
2019	-			
2020	-			
Total	\$ 90,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission		✓	Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				


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PROJECT INFORMATION				
Project Name: Providence Elementary and Kutner Park Bleacher Replacement				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following replacement bleachers are necessary to comply with new safety standards at Providence Elementary field 1 and 2 and Kutner Park. This has been adopted in the strategic plan and endorsed by the Parks & Recreation Advisory Committee.			Picture: <div style="text-align: center;">  </div>	
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	20,000	Bleachers at Providence Elementary School and Kutner Park		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 20,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				


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PROJECT INFORMATION				
Project Name: Pat Rodio Park and Providence Elementary Replacement of Fencing				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures, the following replacement fencing is necessary for safety of all users at Pat Rodio Park and Providence Elementary field 1, 2 and 3. Much of the fencing is falling apart, rusted and has sharp barbs. Barbs are also at the top of the fence and bottom and create a safety hazard for catching foul balls or reaching under the fence when balls slip through. This has been adopted in the strategic plan and endorsed by the Parks & Recreation Advisory Committee.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	25,000	Pat Rodio Park and Providence Elementary		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 25,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			✓ New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				


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PROJECT INFORMATION					
Project Name: Fairfax High School Synthetic Turf Replacement					
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)					
Comprehensive Plan Element					
✓	Public Service and Facilities			Environment	
	Economy			Housing	
✓	Community Appearance			Transportation	
	Land Use			Other City Plan/Policy	
Statement of Need: The synthetic turf and D-areas were replaced and installed at Fairfax High School in the summer of 2014. Existing field was 11 years old at time of replacement. Provides for the cost amortization of the Fairfax High School synthetic turf field replaced in the summer of 2014.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2015	\$ -				
2016	138,567	Replace Synthetic Turf at Fairfax High School			
2017	138,567	Replace Synthetic Turf at Fairfax High School			
2018	138,567	Replace Synthetic Turf at Fairfax High School			
2019	138,567	Replace Synthetic Turf at Fairfax High School			
2020	138,567	Replace Synthetic Turf at Fairfax High School			
Total	\$ 692,835				
>2020	-				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Fin		\$ -	-	\$ -	
Origin of Project			Change from Previous CIP		
	City Council			No Change	
✓	Board/Commission			✓	Increase in Amount
✓	Citizen/Civic Association				Decrease in Amount
✓	Staff				New Project
✓	Other: PRAB				Other:
User/Coordinating Departments: Parks and Recreation					


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PROJECT INFORMATION				
Project Name: Kutner Park - Playground Equipment Replacement				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project will finance the purchase, installation and replacement of the old and damaged playground equipment Kutner Park. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ -			
2016	20,000	Replace playground equipment removed in 2012 for safety reasons		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 20,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
<input checked="" type="checkbox"/>	Board/Commission			Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/> New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				


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PROJECT INFORMATION				
Project Name: Ranger Road Park - Replace Playground Equipment				
Comprehensive Plan Reference: PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project will finance the purchase and installation and replacement of the playground equipment. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ -			
2016	80,000	Needs repair and cannot get parts to repair		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 80,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			✓ New Project
	Other:			Other:
User/Coordinating Departments: Parks and Recreation				


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PROJECT INFORMATION					
Project Name: George T. Snyder Trail Wilcoxon - Chain Bridge Rd - Bike Trail Project					
Comprehensive Plan Reference: ENV-1.6, 6.3 (p. 33, 36), PRO-4.1, 4.2 (p. 94), CA-1.5 (p. 103), T-7.2.3 (p. 134)					
Comprehensive Plan Element					
✓	Public Service and Facilities		✓	Environment	
✓	Economy			Housing	
	Community Appearance		✓	Transportation	
	Land Use			Other City Plan/Policy	
Statement of Need: This project is for construction of a trail from Wilcoxon Park to Chain Bridge Road. (AKA George T. Snyder Trail) The trail would go along the stream along Ranger Road Park and the recently acquired Stafford tract and along the south side of the stream. The project is recommended by the Parks and Recreation Advisory Board. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.5.1. The project will be done in three phases. Phase one from Plantation Parkway behind the Blvd Marketplace is underway and funded through proffer funds. Phase two will begin with preliminary design work to continue the trail design west of Blvd Marketplace and funding is split between two years, FY2015 & FY2016 with C&I funding. Phase Three will be in FY2019 with CMAQ funding and finish the engineering west to Chain Bridge Road and the trail connection in Stafford East Park.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2015	\$ 40,000	Design and Construction-section just west of Blvd Marketplace-Phase Two			
2016	100,000	Design and Construction Phase Two			
2017	-				
2018	-				
2019	395,000	CMAQ Funds for final engineering and construction-Phase Three			
2020	-				
Total	\$ 495,000				
>2020	-				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
C&I, 30%		TBD	-		\$ -
Origin of Project			Change from Previous CIP		
	City Council			No Change	
✓	Board/Commission		✓	Increase in Amount	
✓	Citizen/Civic Association			Decrease in Amount	
✓	Staff			New Project	
	Other:		✓	Other: Change in Year	
User/Coordinating Departments: Parks and Recreation					


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PROJECT INFORMATION				
Project Name: Geographic Information System (GIS)			Number: CS6	
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<p>Statement of Need: CS6, GIS captures, stores, analyzes, manages and presents data that is linked to the sanitary sewer collection system. A calibrated hydraulic model will allow City staff to make accurate decisions based on existing capacity when approached by new development and/or redevelopment, plan for future capacity needs in growth corridors and assess wet weather impacts on the capacity of the existing system.</p> <p>The project will provide the development of a geodatabase and subsequent collection of inventory data on the existing sanitary sewer system (i.e. pump station, meter vault, manholes, pipe, size, inverts, pipe material, age, etc.) that will be stored in the GIS. The information will be used to support the phased development of an all-pipes hydraulic model over a ten (10) year period. The model will be used to assist in proper planning, capacity assessment and making prioritized rehabilitation and repair decisions.</p>		<p>Picture:</p> 		
Year	Project Cost		Purpose of Expenditure	
Adopted 2015	\$	100,000	Data Collection	
2016		120,000	Data Collection and Phase I modeling	
2017		120,000	Data Collection and Phase II modeling	
2018		130,000	Data Collection and Phase III modeling	
2019		130,000	Data Collection and Phase IV modeling	
2020		130,000	Data Collection and Phase V modeling	
Total	\$	630,000		
>2020		-		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Information Technology & Public Works				

FY 2016 Adopted Budget – City of Fairfax, Virginia


PROJECT INFORMATION				
Project Name: Noman M. Cole Plant Upgrade			Number: CS5	
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: WTP12, the Noman M. Cole Plant Upgrade project, provides funding for the repayment of approximately \$40 million, which is the City's portion of the total plant upgrade costs. Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Much of the work therefore at the NMCCP is mandated and under stringent deadlines.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 1,567,000	Payments to Fairfax County for plant upgrade		
2016	3,370,000	Payments to Fairfax County for plant upgrade		
2017	4,019,000	Payments to Fairfax County for plant upgrade		
2018	4,336,000	Payments to Fairfax County for plant upgrade		
2019	4,741,000	Payments to Fairfax County for plant upgrade		
2020	4,707,000	Payments to Fairfax County for plant upgrade		
Total	\$ 21,173,000			
>2020	6,415,000	Payments to Fairfax County for plant upgrade		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Finance, City Manager, Public Works Admin & Engineering				

FY 2016 Adopted Budget – City of Fairfax, Virginia


PROJECT INFORMATION						
Project Name: Sanitary Sewer Evaluation				Number: CS4		
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
	Economy			Housing		
	Community Appearance			Transportation		
	Land Use			Other City Plan/Policy		
Statement of Need: The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is in excess of 30 to 50+ years old and designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant. This program will systematically assess the condition of the aging infrastructure city-wide, prioritize repairs and quantify impacts of infiltration and inflow over a ten (10) year period. These efforts will prioritize the rehabilitation and repair work required to provide a sustainable sanitary sewer collection system and reduce the likelihood of Sanitary Sewer Overflows.			Picture: 			
Year	Project Cost		Purpose of Expenditure			
Adopted 2015	\$	200,000	Sanitary Sewer Evaluation Survey (SSES)			
2016		300,000	SSES and CMOM program development			
2017		300,000	SSES and CMOM program development			
2018		300,000	SSES and CMOM program development			
2019		300,000	SSES and CMOM program development			
2020		300,000	SSES and CMOM program development			
Total	\$	1,500,000				
>2020		-				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Waste		\$ -	-		\$ -	
Origin of Project				Change from Previous CIP		
	City Council				No Change	
	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
	Citizen/Civic Association				Decrease in Amount	
<input checked="" type="checkbox"/>	Staff				New Project	
	Other:				Other:	
User/Coordinating Departments: Public Works, Administration						

PROJECT INFORMATION				
Project Name: Sanitary Sewer Line Repair and Replacement				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: Sanitary sewer line repair and replacement program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Priorities will be established based on TV evaluation and structural issues. Staff anticipates the replacement need to decrease with the continued lining program. Reduction in requested amount for out years is to transition to more lining and less replacement.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 100,000	Replacement		
2016	100,000	Repair and/or Replacement		
2017	50,000	Repair and/or Replacement		
2018	50,000	Repair and/or Replacement		
2019	50,000	Repair and/or Replacement		
2020	50,000	Repair and/or Replacement		
Total	\$ 300,000			
>2020	50,000	Repair and/or Replacement		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				


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PROJECT INFORMATION				
Project Name: Sanitary Sewer Lining - 10" And Under				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 75 year planning horizon. This equates to relining approximately 6,000 linear feet of sanitary sewer per year.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 450,000	Reline sewer lines		
2016	450,000	Reline sewer line mains ≤10"		
2017	460,000	Reline sewer line mains ≤10"		
2018	460,000	Reline sewer line mains ≤10"		
2019	470,000	Reline sewer line mains ≤10"		
2020	470,000	Reline sewer line mains ≤10"		
Total	\$ 2,310,000			
>2020	480,000	Reline sewer line mains ≤10"		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			
	Board/Commission			✓
	Citizen/Civic Association			
✓	Staff			
	Other:			
User/Coordinating Departments: Public Works, Street Division				


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PROJECT INFORMATION				
Project Name: Sanitary Sewer Manhole Rehabilitation				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: The Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate on the inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H2S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with an H2S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical additive or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 90,000	Rehabilitate/Reinforce Sanitary Manholes		
2016	90,000	Rehabilitate/Reinforce Sanitary Manholes		
2017	100,000	Rehabilitate/Reinforce Sanitary Manholes		
2018	100,000	Rehabilitate/Reinforce Sanitary Manholes		
2019	100,000	Rehabilitate/Reinforce Sanitary Manholes		
2020	110,000	Rehabilitate/Reinforce Sanitary Manholes		
Total	\$ 500,000			
>2020	120,000	Rehabilitate/Reinforce Sanitary Manholes		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Sanitary Sewer Trunk Lining - Over 10"				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: CS1, the Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 50 year planning horizon. This equates to relining approximately 1,000 linear feet of sanitary sewer per year.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	250,000	Reline sewer trunk lines >10"		
2017	250,000	Reline sewer trunk lines >10"		
2018	300,000	Reline sewer trunk lines >10"		
2019	300,000	Reline sewer trunk lines >10"		
2020	350,000	Reline sewer trunk lines >10"		
Total	\$ 1,450,000			
>2020	350,000	Reline sewer trunk lines >10"		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Sewage Pumping Stations R&R				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is to evaluate the four pump station's infrastructure (FY16 & FY18) and perform preventive maintenance tasks in following years based on evaluation: <ul style="list-style-type: none"> Evaluate/test stations Address deficiencies Force main evaluation Pipe replacement Generator replacement Concrete infrastructure repair/replace Structure maintenance Asphalt replacement 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 50,000	Corrosion control		
2016	40,000	Pump Station Evaluation		
2017	30,000	Evaluation implementation		
2018	40,000	Pump Station Evaluation		
2019	30,000	Evaluation implementation		
2020	30,000	Evaluation implementation		
Total	\$ 170,000			
>2020	30,000	Evaluation implementation		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Waste		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				

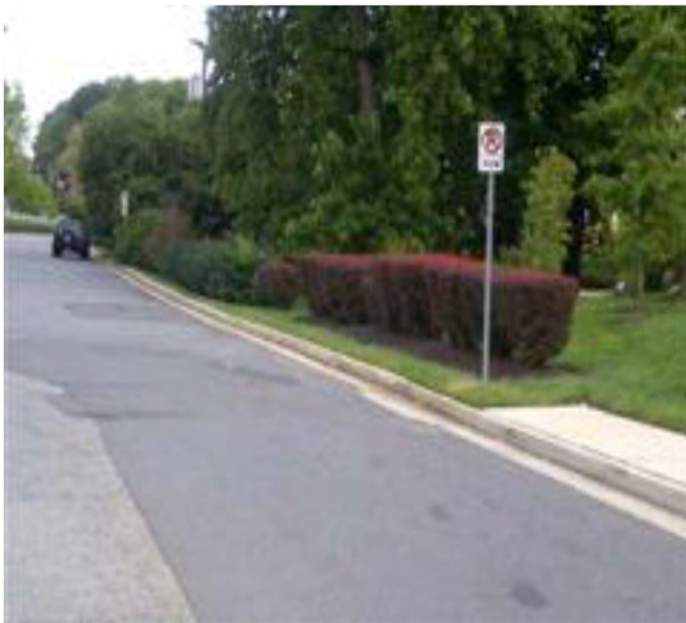
FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Bridge Maintenance				
Comprehensive Plan Reference: PFS 2.2 (p. 84); CA-1.5 (p. 103) T-7.3.2 (p. 134)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is to address deficiencies identified during the annual bridge inspection. Examples include: <ul style="list-style-type: none"> Spall repair Joint replacement Surface repairs Crack repairs Address exposed rebar Remove sediment and debris from abutments Remove graffiti Work would be performed annually to address preventative maintenance issues. The three locations that will be addressed with FY16 funding are: Route 237 Pickett Bridge, Route 237 Old Lee Highway, Route 50 Lee Highway.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
2016	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
2017	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
2018	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
2019	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
2020	50,000	Replace Expansion Joint Seals & Repair Spalls on Bridges		
Total	\$ 250,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
User/Coordinating Departments:		Public Works, Transportation		



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PROJECT INFORMATION				
Project Name: Chain Bridge Road Sidewalk Project				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is proposed to improve pedestrian access along the west side of Chain Bridge Road just north of Old Town. This project would include the construction of a retaining wall, sidewalk, curb, gutter and drainage facilities. This project was previously in the CIP but removed in FY 2010. In FY 13, the City Council approved the transfer of RSTP funds from another project to this project to begin the feasibility study. The \$300,000 (RSTP) adopted in FY 14 funded a feasibility study (underway). If City Council approves the concept, the project would be constructed in FY 16 with the remainder of the \$300,000 plus FY 16 Revenue Sharing funding matched by 30% NVTa funding. This project has not yet been reviewed or approved by the City Council.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ -			
2016	1,100,000	Design, ROW and Construction		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 1,100,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I,30%,RevShr		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			✓ Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				


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PROJECT INFORMATION				
Project Name: Fairfax Boulevard Sidewalk Improvements				
Comprehensive Plan Reference:		T-7.2.1 (p. 133); CA-4.1 (p. 106)		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the design and construction of 900 feet of sidewalk, 300 feet of 2 feet high retaining wall and lowering of several gas utility valves on the south side of Fairfax Boulevard between Fairfax Circle and Pickett Road.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	50,000	Engineering design of sidewalk and retaining wall		
2017	200,000	Construction of sidewalk and retaining wall		
2018	-			
2019	-			
2020	-			
Total	\$ 250,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
30%		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:		Other:	
User/Coordinating Departments:		Public Works, Transportation		


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PROJECT INFORMATION				
Project Name: FHWA Mandated Sign Retroreflectivity Compliance				
Comprehensive Plan Reference: T-7.3.2 (p. 134), T-7.9.2 (p. 136)				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As of June 14, 2014 the City of Fairfax will be required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department will divide the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate.		Picture: <div style="text-align: center;">   </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 50,000	Zone 1 Blanket Replacement Method Sign Replacement		
2016	50,000	Zone 2 Blanket Replacement Method Sign Replacement		
2017	50,000	Zone 3 Blanket Replacement Method Sign Replacement		
2018	50,000	Zone 4 Blanket Replacement Method Sign Replacement		
2019	50,000	Zone 5 Blanket Replacement Method Sign Replacement		
2020	50,000	Zone 6 Blanket Replacement Method Sign Replacement		
Total	\$ 250,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				

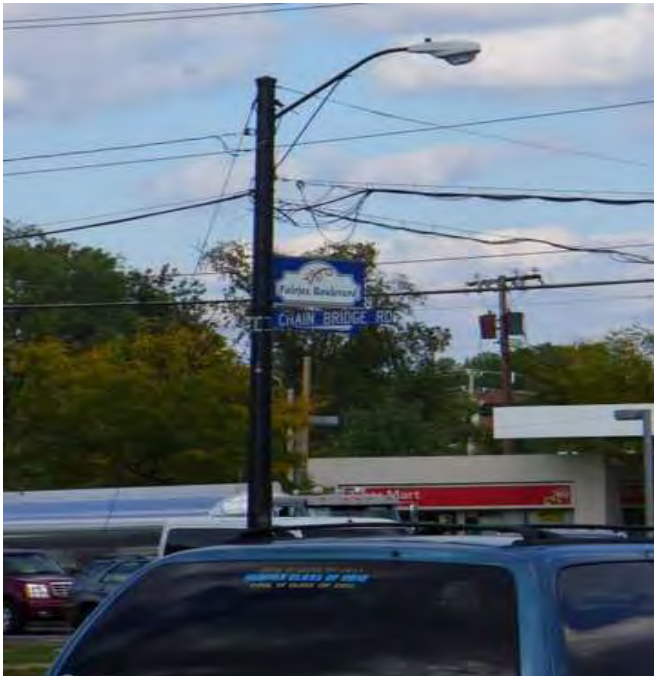
FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: II Improvements Along Burke Station Road				
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter with storm sewer pipes and also a sidewalk to eliminate the ditch along the west side of Burke Station Road from Main Street to Mosby Road. Phase 1 of this project will include design and construction from Main Street to Stoughton Road and phase 2 will include design and construction from Stoughton Road to Mosby Road. The City has received \$325,000 in Revenue Sharing funds for this project (for a total project of \$650,000). The total project cost is estimated at \$760,000. The difference of \$110,000 is being appropriated in this FY 16 budget.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 525,000	Construction (\$262,500 City Funds & \$262,500 State)		
2016	110,000			
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 110,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I,30%,70%,RevShr		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


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PROJECT INFORMATION				
Project Name: Northfax Internal Street and Rights-of-Way Improvements (Northfax II)				
Comprehensive Plan Reference: T-7.3.1 (p. 134), Appendix D (p. 223)				
Comprehensive Plan Element				
	Public Service and Facilities	<div style="background-color: #cccccc; width: 100px; height: 100px; margin: 0 auto;"></div>		Environment
	Economy			Housing
	Community Appearance		✓	Transportation
✓	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the acquisition of rights-of-way and the design and construction of streets and associated infrastructure within the Northfax redevelopment area (properties in the vicinity of the intersection of Chain Bridge Road and Fairfax Boulevard). Currently, access to large parcels within the area is relatively limited and relies almost exclusively on curb cuts directly onto an adjacent arterial street. This project would allow for the construction of internal streets to serve existing and newly planned parcels, allowing for the consolidation of existing curb cuts, which would improve traffic flow and safety along adjacent streets. The internal street system would improve pedestrian and bicycle access within this heavily traveled portion of the City, as well as improve vehicular circulation both through and within the area.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	100,000	Preliminary Concept Plan Development		
2017	5,000,000	ROW and Construction		
2018	5,000,000	ROW and Construction		
2019	-			
2020	-			
Total	\$ 10,100,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I, 30%		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
✓	City Council	<div style="background-color: #cccccc; width: 100px; height: 100px; margin: 0 auto;"></div>		No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				


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PROJECT INFORMATION				
Project Name: Northfax Storm Drainage & Intersection Improvements				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)				
Comprehensive Plan Element				
	Public Service and Facilities	<div style="border: 1px solid black; width: 50px; height: 100px; margin: 0 auto;"></div>		Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project will make intersection and stormwater improvements to the intersection of Routes 50 and 123. The estimated cost of the project is \$30,171,228. In FY 14 the City received \$5,000,000 funding through the NVTa (70% regional funding). This money was adopted in the FY 15 budget along with \$5,000,000 in Revenue Sharing funds (using the NVTa funding as the local match). The project needs an additional \$10,000,000 and the City has applied for both Revenue Sharing Funds (\$5M) and NVTa 70% funds (\$10M) to fund this deficit. Both funding applications are pending and depending on the final funding allocations, this sheet may need to be modified to reflect the funding received. If the City receives both sources of funding then we can transfer surplus funds to another project.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 10,000,000	ROW Acquisition, Utility Relocation and Construction		
2016	15,000,000	Construction and Construction Management		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 15,000,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Fed,70%,RevShr		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
✓	City Council	<div style="border: 1px solid black; width: 50px; height: 100px; margin: 0 auto;"></div>	✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				

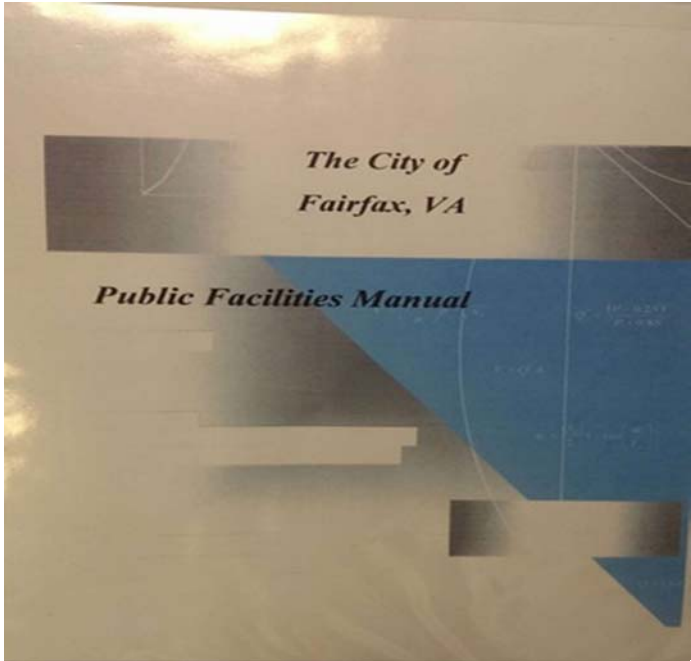
FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Old Lee Highway Multimodal Project				
Comprehensive Plan Reference: CA-1.5 (p. 103), CA-3.5 (p. 106), T-7.2.1 (p. 133), T-7.2.3 (p. 134)				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project will make improvements to Old Lee Highway based on the concept plan and recommendations developed in the TLC Study being conducted in Spring 2015. The plan will incorporate some of the recommendations from the 2005 Transportation Study. This future project has not yet been reviewed or approved by the City Council.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	4,000,000	Design, right of way and construction		
2017	2,000,000	Construction		
2018	-			
2019	-			
2020	-			
Total	\$ 6,000,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I,30%,RevShr		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				


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PROJECT INFORMATION				
Project Name: Orchard Street Sidewalk				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project will construct a missing link sidewalk on the west side of Orchard Street between Dwight Avenue and the existing sidewalk on Orchard Street (in front of 23 homes). Appropriate outreach with the community will be conducted before the sidewalk is constructed.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	50,000	Design, right of way, construction		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 50,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I, 30%		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
	Staff		✓	New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION					
Project Name: Public Facilities Manual (PFM) Update					
Comprehensive Plan Reference: LU 2.2 (p. 156)					
Comprehensive Plan Element					
✓	Public Service and Facilities		✓	Environment	
	Economy			Housing	
	Community Appearance			Transportation	
✓	Land Use			Other City Plan/Policy	
Statement of Need: Throughout the last several years there have been changes needed to the PFM to update and meet the evolving standards of industry. Current changes will include revised water system details, per Fairfax Water requirements; revising the driveway apron details; updating landscaping and plantings in the ROW details; an addition of LED lighting details; coordination with the new stormwater ordinance regulations; and any other small details that need to be updated. The PFM was created in 2005 and has not had a significant update since then.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2015	\$ 50,000	Updates to PFM (Phase I)			
2016	50,000	Updates to PFM (Phase II)			
2017	-				
2018	-				
2019	-				
2020	-				
Total	\$ 50,000				
>2020	-				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General		\$ -	-	\$ -	
Origin of Project				Change from Previous CIP	
	City Council			No Change	
	Board/Commission	✓		Increase in Amount	
	Citizen/Civic Association			Decrease in Amount	
✓	Staff			New Project	
	Other:			Other:	
User/Coordinating Departments: Public Works, Administration & Engineering; CD&P					


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Roberts Road Sidewalk Improvements				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for the design and construction of approximately 1,200 feet of sidewalk, curb and gutter on the west side of Roberts Road between Main Street and Sager Avenue. Residents from this section of Roberts Road have requested the sidewalk for their safety when walking along the street. Currently, vehicles and pedestrians share the street in this section of Roberts Road. Because of the limited right-of-way available, easements from individual property owners may have to be acquired. The City has \$257,444 in RSTP funding for this project, which was appropriated in FYs 14 and 15. The total project cost is estimated at \$877,000. The difference of \$620,000 is being appropriated in FY 16.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 200,000	Preliminary engineering and right of way		
2016	620,000	Right of way and construction		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 620,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I,Fed,30%,70%,RevShr		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			
	Board/Commission			✓
✓	Citizen/Civic Association			
	Staff			
	Other:			
User/Coordinating Departments: Public Works, Administration & Engineering				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Asphalt Sidewalk Replacement Program				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This request is to address the citywide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections. The following locations have asphalt sidewalks: Old Lee Hwy Orchard St Cedar Ave Orchard Dr George Mason Blvd Sager Ave Locust Lane Stonewall Ave Chain Bridge Rd (near Cedar Ave) Jermantown Rd		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 30,000	Replace asphalt sidewalks		
2016	5,000	Replace asphalt sidewalks		
2017	30,000	Replace asphalt sidewalks		
2018	30,000	Replace asphalt sidewalks		
2019	30,000	Replace asphalt sidewalks		
2020	30,000	Replace asphalt sidewalks		
Total	\$ 125,000			
>2020	30,000	Replace asphalt sidewalks		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		New Project	
	Other:	Other:		
User/Coordinating Departments: Public Works, Street Division				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Brick Sidewalk Maintenance				
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides funds to contract the repair of brick sidewalks. There are approximately 134,000 square feet of brick sidewalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 80,000	Brick sidewalk repair		
2016	70,000	Brick sidewalk repair		
2017	90,000	Brick sidewalk repair		
2018	100,000	Brick sidewalk repair		
2019	100,000	Brick sidewalk repair		
2020	100,000	Brick sidewalk repair		
Total	\$ 460,000			
>2020	100,000	Brick sidewalk repair		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments:		Public Works, Street Division		


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Citywide Crosswalk Recoating				
Comprehensive Plan Reference: T-7.2.1 (p. 133), T-7.10.2 (p. 136), CA-1.4 (p. 103)				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 32,000	Recoat crosswalks - various locations		
2016	32,000	Recoat crosswalks - various locations		
2017	32,000	Recoat crosswalks - various locations		
2018	32,000	Recoat crosswalks - various locations		
2019	32,000	Recoat crosswalks - various locations		
2020	32,000	Recoat crosswalks - various locations		
Total	\$ 160,000			
>2020	32,000	Recoat crosswalks - various locations		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Curb, Gutter And Sidewalk Maintenance				
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)				
Comprehensive Plan Element				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is for approximately 50% replacement of curb/gutter and driveway aprons for the FY16 proposed street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 750,000	Curb, gutter, sidewalk repairs		
2016	934,000	Curb, gutter, sidewalk repairs		
2017	1,700,000	Curb, gutter, sidewalk repairs		
2018	1,400,000	Curb, gutter, sidewalk repairs		
2019	1,400,000	Curb, gutter, sidewalk repairs		
2020	1,400,000	Curb, gutter, sidewalk repairs		
Total	\$ 6,834,000			
>2020	1,400,000	Curb, gutter, sidewalk repairs		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
City Council			No Change	
Board/Commission			✓ Increase in Amount	
Citizen/Civic Association			Decrease in Amount	
✓ Staff			New Project	
Other:			Other:	
User/Coordinating Departments: Public Works, Street Division				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Fairfax Blvd Stone Wall Cap Rehabilitation				
Comprehensive Plan Reference: PFS-2.2 (p.84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is necessary to prevent the deterioration of the 965 linear feet of stone walls along Fairfax Blvd. Currently, the stone wall facade is falling off due to water infiltration from the open top. Annually, in-house staff perform 560 hours of manual preventive maintenance activities to reset stone and parge joints. Installing top cap pieces will eliminate water damage and preserve the stone walls. Project will include cap installation and re-mortaring of joints. This will save approximately \$3,000/year in repairs to the wall.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	60,000	Cap stone walls on Fairfax Blvd		
2017	-			
2018	-			
2019	-			
2020	-			
Total	\$ 60,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/> New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				

FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Street Crack Sealing				
Comprehensive Plan Reference: EC-1.2 (p. 49); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: These funds are requested to perform pavement surface preventive maintenance. Roads would receive asphalt liquid crack sealant which eliminates water infiltration into the road's sub-base. This process will extend the life of the City's road infrastructure.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 30,000	Street surface preventive maintenance		
2016	40,000	Street surface preventive maintenance		
2017	65,000	Street surface preventive maintenance		
2018	65,000	Street surface preventive maintenance		
2019	65,000	Street surface preventive maintenance		
2020	65,000	Street surface preventive maintenance		
Total	\$ 300,000			
>2020	65,000	Street surface preventive maintenance		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
	Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				

FY 2016 Adopted Budget – City of Fairfax, Virginia



PROJECT INFORMATION				
Project Name: Street Repaving				
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: These funds are necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> Line striping Pavement markers and loop detectors Manhole adjustment rings Road reinforcement mesh Third party inspection oversight 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 1,800,000	Street repaving and associated work		
2016	1,901,000	Street repaving and associated work		
2017	2,100,000	Street repaving and associated work		
2018	2,100,000	Street repaving and associated work		
2019	2,200,000	Street repaving and associated work		
2020	2,200,000	Street repaving and associated work		
Total	\$ 10,501,000			
>2020	2,300,000	Street repaving and associated work		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project				Change from Previous CIP
	City Council			No Change
	Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				

FY 2016 Adopted Budget – City of Fairfax, Virginia


***FY 2016 Adopted
Street Repaving Detail***

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
CHAIN BRIDGE RD	MAIN ST	ARMSTRONG ST	121,000
CHAIN BRIDGE RD	ARMSTRONG ST	WEST DR	55,000
MAIN ST	CITY LINE	LEE HWY	307,000
MAIN ST	JUDICIAL DR	RAILROAD AVE	28,000
MAIN ST	WEST ST	EAST ST	57,000
MAIN ST	WHITACRE RD	CITY LINE	16,000
MAIN ST-westbound lane	BURKE STATION RD	WHITACRE RD	166,000
OLD LEE HWY	LAYTON HALL DR	NORTH ST	120,000
JUDICIAL DR	MAIN ST	PAGE AVE	72,000
BURROWS AVE	CITY LINE	HOWERTON AVE	32,000
NORMAN AVE	CUL-DE-SAC	SERVICE ROAD	112,000
ORCHARD ST	CHAIN BRIDGE RD	DEAD END	11,000
WOODHAVEN DR	BEVAN DR	FAIRCHESTER DR	99,000
WOODHAVEN CT	WOODHAVEN DR	CUL-DE-SAC	8,000
HILL ST	FAIRCHESTER DR	DEAD END	5,000
MEREDITH DR	WARWICK AVE	LEE HWY	10,000
FAIRCHESTER DR	DEAD END	REN RD	12,000
RT 123 SERVICE RD	EATON PL	CITY LINE	26,000
JONES ST	JOYCE DR	JUDICIAL DR	22,000
RAILROAD AVE	MAIN ST	OLIVER ST	28,000
SPRINGMANN DR	OLIVER ST	CUL-DE-SAC	41,000
SHILOH ST	DEAD END	RANGER RD	68,000
RAIDER LN	RANGER RD	RANGER RD	43,000
SHILOH CIR	SHILOH ST	CUL-DE-SAC	8,000
CAVALRY DR	SCOUT DR	TRAVELER ST	12,000
HAYNSWORTH PL	DUNCAN ST	ASHBY RD	13,000
MODE ST	PERROTT CT	ESTEL RD	19,000
JANCIE RD	WOODHAVEN DR	FAIRCHESTER DR	25,000
WARWICK AVE	BEVAN DR	LEE HWY	161,000
WARWICK AVE	LEE HWY	CHAIN BRIDGE RD	28,000
FARR AVE	WARWICK AVE	DEAD END	15,000
HARVEY DR	MEREDITH AVE	DEAD END	10,000
RATCLIFFE RD	UNIVERSITY DR	DEAD END	21,000
SubTotal for Milling/Overlay			1,771,000
Line Striping			100,000
Manhole adjustment rings			2,000
Third party inspection oversight			28,000
TOTAL			1,901,000


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Advanced Signal Detector				
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)				
Comprehensive Plan Element				
	Public Service and Facilities	<div style="background-color: #cccccc; width: 100px; height: 100px; margin: 0 auto;"></div>		Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops and malfunctioning video detection where possible, and replace them with advanced video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops).		Picture: <div style="text-align: center;">   </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 100,000	Advanced detectors at 6 intersections		
2016	20,000	In-ground repair/replace(\$20K)		
2017	80,000	Advanced detectors at 4 int.(\$60k): In-ground repair/replace(\$20K)		
2018	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
2019	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
2020	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
Total	\$ 250,000			
>2020	50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General, State		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
City Council			No Change	
Board/Commission			✓ Increase in Amount	
Citizen/Civic Association			Decrease in Amount	
✓	Staff		New Project	
	Other:		Other:	
User/Coordinating Departments: Public Works, Transportation				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Refurbishing Existing Traffic Signal Intersections				
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. The City applied for FY 20 RSTP funds but did not receive them. The City will continue to pursue other funding options for this project.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2015	\$ 30,000	Refurbish University Drive and Whitehead Street signal		
2016	310,000	Refurbish Lee Highway and Jermantown Road signal		
2017	45,000	Refurbish Main Street and Burke Station Road signal		
2018	60,000	Refurbish Old Lee Highway and Old Pickett Road signal		
2019	55,000	Refurbish Main Street and Fair City Mall signal		
2020	-			
Total	\$ 470,000			
>2020	250,000	Refurbish signals		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Fed, General, 30%, 70%, RevShr		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Transportation				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Streetlights Replacement and Improvements				
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.7 (p. 104)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
<input checked="" type="checkbox"/>	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for lighting improvements and decorative Carlyle (acorn-style) streetlights to enhance appearance/improve roadway lighting: FY16 - Requests have been made for lighting improvements on Providence Way, McLean Ave, Old Lee Hwy and Cornell Rd, Rebel Run, and University Dr (\$50K). FY17 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$40K) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$40K). FY18 - Request was made for lighting improvements on Orchard Dr (\$30K). FY19 - Request was made for lighting improvements Layton Hall Dr (\$60K). FY20 - Requests were made for lighting improvements at intersection of GMB & School St, and on CBR at the north entrance to Jenny Lynn Lane (\$50K). FY21 - Request was made for lighting improvements on Armory Court (\$30K).			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 50,000	Streetlight improvements		
2016	25,000	Streetlight improvements		
2017	105,000	Streetlight improvements		
2018	30,000	Streetlight improvements		
2019	60,000	Streetlight improvements		
2020	50,000	Streetlight improvements		
Total	\$ 270,000			
>2020	30,000	Streetlight improvements		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		TBD	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Street Division				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Emergency Power Battery Backup System				
Comprehensive Plan Reference: PFS-2.2 (p. 84); PFS-2.4 (p. 84)				
Comprehensive Plan Element				
	Public Service and Facilities	<div style="border: 1px solid black; width: 40px; height: 40px; background-color: #ccc; margin: 0 auto;"></div>		Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Operating Cost(s): Preventative maintenance at approx. \$250/year each. No dedicated staffing. The City has applied for FY 16 Revenue Sharing funds for this project. Project locations include Main/Roberts, University/Whitehead, Chain Bridge/West, Chain Bridge/School, Main/Oak, Main/Woodland, Fairfax/Bevan, Jermantown/Orchard, Main/Fair City Mall, Main/Marketplace, Jermantown/Giant, University/Fire Station 3, Pickett/Barristers Keepe, Jermantown/James Swart, and Old Lee/Fairfax Commons.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	110,000	Provide and install battery backup system at 8 intersections		
2017	50,000	Provide and install battery backup system at 8 intersections		
2018	36,000	Provide and install battery backup system at 8 intersections		
2019	-			
2020	-			
Total	\$ 196,000			
>2020	175,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I, 30%, State		\$ 1,800	-	\$ -
Origin of Project			Change from Previous CIP	
City Council			No Change	
Board/Commission			✓ Increase in Amount	
Citizen/Civic Association			Decrease in Amount	
✓ Staff			New Project	
Other:			Other:	
User/Coordinating Departments: Public Works, Transportation				


FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION					
Project Name: New Electric Payment Program (NEPP)					
Comprehensive Plan Reference: T-7.1.4; T-7.5.2					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment	
	Economy			Housing	
	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
	Land Use			Other City Plan/Policy	
Statement of Need: WMATA is seeking to modernize and replace the existing SmarTrip fare collection system. The new system will be an open-architecture system where riders will be able to utilize a transit card, contactless bankcards or mobile wallets on their smartphones to ride Metrorail or Metrobus, and to pay for parking at selected locations. The system is expected to be in place region-wide by December, 2020. The City of Fairfax is working in partnership with the other Northern Virginia transit providers and the Northern Virginia Transportation Commission (NVTC) to procure the new system for the CUE buses so that our fare collection system and WMATA's are fully integrated. The jurisdictions (via NVTC) have contracted with a technical consultant who is assisting the Northern Virginia transit agencies during the initial testing and pilot phase of WMATA's program. The funding proposed in FY 16 is for initial program implementation costs. The majority of the implementation costs will occur in FY 17. The final cost is still unknown; the figure shown below is still an estimate.		Picture: <div style="text-align: center;">  </div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2015	\$ -				
2016	200,000	Installation of New Electronic Payment Plan (SmarTrip replacement)			
2017	1,000,000	Installation of New Electronic Payment Plan (SmarTrip replacement)			
2018	-				
2019	-				
2020	-				
Total	\$ 1,200,000				
>2020	-				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
NVTC		TBD	-	\$ -	
Origin of Project				Change from Previous CIP	
	City Council			No Change	
	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
	Citizen/Civic Association			Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			New Project	
	Other:		<input checked="" type="checkbox"/>	Other: Moved to FY16	
User/Coordinating Departments: Public Works, Transportation					

FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Preventative Maintenance to Property Yard Salt Storage Facilities				
Comprehensive Plan Reference: PFS-2.2 (p. 84); T7.3.3 (p. 134)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project is necessary to maintain a safe storage facility for staff. FY16 - Make improvements to salt dome structure (\$45,000): <ul style="list-style-type: none"> Replace deteriorating structural members. Coat interior walls with sealant. Coat concrete floor with sealant. Update electrical service. Construct storage area adjacent to building to store calcium chloride. FY17 - Make improvements to control temperature of the mix shed to better maximize the mixed chemical material (\$30,000). Currently, material will freeze and become unusable: <ul style="list-style-type: none"> Insulate shed. Reinforce walls. Eliminate the spillage into the watershed. 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ -			
2016	45,000	Improvements for salt dome/add storage bldg for calcium chloride		
2017	30,000	Improvements for mix shed/add support and insulation		
2018	-			
2019	-			
2020	-			
Total	\$ 75,000			
>2020	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works, Operations Division				

FY 2016 Adopted Budget – City of Fairfax, Virginia

PROJECT INFORMATION				
Project Name: Replacement Of Older Traffic Signal Cabinets				
Comprehensive Plan Reference: PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
Statement of Need: This project provides for upgrades several older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the City now has. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2015	\$ 30,000	Replacement of 3 older signal cabinets.		
2016	30,000	Replacement of 3 older signal cabinets.		
2017	30,000	Replacement of 3 older signal cabinets.		
2018	30,000	Replacement of 3 older signal cabinets.		
2019	30,000	Replacement of 3 older signal cabinets.		
2020	30,000	Replacement of 3 older signal cabinets.		
Total	\$ 150,000			
>2020	150,000	Replacement of older signal cabinets		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
City Council			No Change	
Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
Citizen/Civic Association			Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		New Project	
	Other:		Other:	
User/Coordinating Departments: Public Works, Transportation				